



GOVERNOR
BRIAN SCHWEITZER

STATE OF MONTANA

Governor's Executive Budget
Fiscal Years 2010 - 2011

Long-Range Building Program

Department of Administration
Architecture and Engineering



Volume 3

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OFFICE OF THE GOVERNOR
STATE OF MONTANA

BRIAN SCHWEITZER
GOVERNOR



JOHN BOHLINGER
LT. GOVERNOR

December 15, 2008

Members of the Sixty-First Legislative Assembly
State of Montana
State Capitol
Helena, Montana 59620

Dear Legislators:

I am pleased to present my recommendations for the Long Range Building Program for the 2010-2011 biennium, in accordance with 17-7-201 through 17-7-204 and 18-2-102, MCA.

The 2011 Long-Range Building Program is a "Cash Only" program with no proposals for general obligation bonds. Highest priorities in the 2011 biennium are projects that address energy conservation, safety, and major repairs and deferred maintenance. This program will serve to sustain and improve existing facilities; no significant new construction or major additions are proposed for the 2011 Executive Budget.

A transfer of one-time funds from the General Fund to the Long-Range Building Fund has been included in my budget to address these worthwhile and necessary projects. This cash provides an opportunity to continue the State's efforts to address our major repair and maintenance backlog as well as invest in energy conservation improvements that will continue to pay dividends for many decades into the future.

Sincerely,

A handwritten signature in black ink, appearing to read "B. Schweitzer", with a stylized flourish at the end.

BRIAN SCHWEITZER
Governor

DEPARTMENT OF ADMINISTRATION
DIRECTOR'S OFFICE



BRIAN SCHWEITZER, GOVERNOR

JANET R. KELLY, DIRECTOR

STATE OF MONTANA

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MITCHELL BUILDING
125 N. ROBERTS, RM 155
PO BOX 200101
HELENA, MONTANA 59620-0101

December 8, 2008

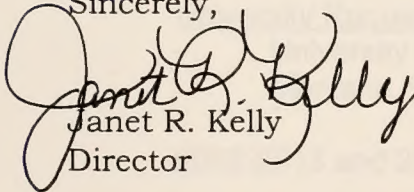
Honorable Brian Schweitzer
Governor
State of Montana
P O Box 200801
Helena, Montana 59620-0801

Dear Governor Schweitzer:

In accordance with 17-7-201 through 17-7-204 and 18-2-102, MCA, we submit the agency requests for the Long-Range Building Program for the 2010-2011 Biennium.

The Architecture & Engineering Division has solicited the needs of all State agencies and the University System. We have reviewed all facility requests and we recommend the Long-Range Building Program, as described in the following pages, for inclusion in your Executive Budget.

Sincerely,


Janet R. Kelly
Director

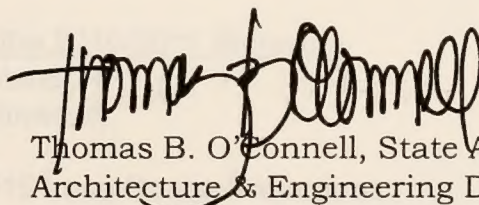

Thomas B. O'Connell, State Architect
Architecture & Engineering Division

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Executive Summary Long-Range Building Program Proposal 2010-2011



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LONG-RANGE BUILDING PROGRAM

Purpose - The Long-Range Building Program (LRBP) was initiated in 1965 to provide funding for construction and maintenance of state buildings. The LRBP was developed in order to present a single, comprehensive and prioritized plan for allocating state resources for capital construction and maintenance of state-owned facilities. Primary statutory authority is Title 17, Chapter 7, part 2, MCA.

Executive Recommendation -

- **Volume 3 of the Governor's 2011 biennium Executive Budget** contains complete descriptions of all recommended projects, which total \$113,072,000, as well as a listing of all LRBP project applications submitted by Agencies for the 2011 biennium. All recommended projects are listed within Table F-2.
- **The 2011 Long-Range Building Program is a "Cash Only" program and no general obligation bonds are proposed.** HB 5 contains \$22,565,000 LRBP, \$50,665,000 state special revenue, \$9,435,000 federal special revenue, and \$30,407,000 other funds for a total of 53 projects and \$113,072,000 in the cash program.
- Highest priorities in the 2011 biennium are projects that address energy conservation, safety, and major repairs and deferred maintenance; no significant new construction or major additions are proposed for the 2011 Executive Budget.
- Due to the significant emphasis of the Long-Range Building Program and State Building Energy Conservation Program on energy conservation capital improvements, and the interwoven nature between many of the LRBP and SBECF projects, the SBECF project recommendations are included in Table F-2. The associated SBECF funds are shown as "other funds" since both funding sources are necessary to make those projects move to successful and full completion.
- The LRBP fund, from which \$22,565,000 of capital projects are proposed this biennium, is the primary source of funding for major repairs and maintenance for two thirds of State-owned buildings with a combined replacement value exceeding \$1.2 billion. Ongoing funding for the LRBP has experienced a significant downward trend over the last two decades; however recent increases in revenues from natural resource development have provided a welcome boost in the program's ongoing funds available for capital improvements. This cash provides an opportunity to continue the State's efforts to address the State's major repair and maintenance backlog as well as invest in energy conservation improvements that will continue to pay dividends for many decades into the future.
- A one-time transfer of \$5.2 million from the General Fund to the Long-Range Building Fund is included in the \$22.565 million of proposed LRBP appropriations, to address these worthwhile and necessary projects.

Since the Last Session –

- **The Architecture and Engineering Division has completed:** acquisition of the Forensic Science Lab Building located in Missoula, for the Department of Justice; construction of Housing for High Risk Behaviors at Montana Developmental Center in Boulder; construction of the Chemistry Research Building at Montana State University; construction of the new Anderson Journalism Building and major upgrades to the Steam Tunnel System at the University of Montana; major additions to the Colleges of Technology at Billings, Great Falls and Helena; demolition of four major buildings at the State Hospital in Warm Springs; and small but significant renovations at numerous DNRC and DPHHS facilities throughout the State.
- **Construction is underway for:** the State's primary and remote computer centers, or Enterprise Systems Services Centers, located in Helena and Miles City respectively; renovation of McMullen Hall at Montana State University-Billings; the first phase of a major renovation of Main Hall at University of Montana-Western in Dillon; construction of the new Montana Bureau of Mines and Geology & Petroleum Building at the University of Montana School of Technology in Butte; major masonry repairs at Leon Johnson Hall, the major renovation of Gaines Hall and construction of the new Animal Bio-Science facility at Montana State University; major additions to the School of Education and Law School Buildings, and construction of the new Native American Center at the University of Montana; construction of the new consolidated DNRC/DEQ office building in Kalispell; improvements to existing and construction of new facilities at MSU

LONG-RANGE BUILDING PROGRAM

Agricultural Experiment Station locations throughout the State; and continued demolition and campus improvements at the State Hospital at Warm Springs.

- **And in our continuing effort to address the State's significant backlog of deferred maintenance** within state-owned facilities, vital and significant major repair and maintenance projects are in progress at the Montana Law Enforcement Academy, Montana State Hospital, campuses of the Montana University System, and on most agency campuses within the State.

Language Recommendation -

The following language will be included in the introduced version of **HB 5**:

"Fund Transfers. (1) Subject to subsection (5), there is transferred from the state general fund \$2.6 million in fiscal year 2010 and \$2.6 million in fiscal year 2011 to the long-range building program account in the capital projects fund type for the projects enumerated in [sections 2 and 4].

(2) Subject to subsection (5), there is transferred from the state general fund \$10.4 million in fiscal year 2010 and \$2.957 million in fiscal year 2011 to the energy conservation capital projects account in the capital projects fund type for the projects enumerated in [sections 2 and 4].

(3) Subject to subsection (5), there is transferred from the state general fund \$1 million in fiscal year 2010 and \$0.5 million in fiscal year 2011 to the energy conservation program repayment account created in 90-4-615 to be available to the department of environmental quality by appropriation to fund the costs of the state building energy conservation program.

(4) Subject to subsection (5), there is transferred from the state general fund \$1.0 million in fiscal year 2010 and \$1.0 million in fiscal year 2011 to the fish, wildlife, and parks capital projects account in the capital projects fund type for the projects enumerated in [section 5].

(5) In order to maintain an adequate ending fund balance, if at any time during the 2011 biennium the office of budget and program planning projects a 2011 biennium unreserved ending general fund balance of less than \$125 million, the office of budget and program planning may direct the department of administration to reduce the fund transfers in subsections (1) through (4). The department of administration shall transfer the funds on a schedule approved by the office of budget and program planning that enables the statewide management goals for cash flow and for fund balance. If the projected unreserved general fund ending fund balance increases at a later point in the biennium the fund transfers may be increased back up to the original authorized level. The office of budget and program planning may not direct fund transfers to be reduced below the level of encumbrance obligations made against the appropriation at the time of the reduction."

Funding -

- See Table F-1 for presentation of the LRBP account revenue estimates for the 2011 biennium.

Recommended Projects -

- See Table F-2 for presentation of the projects recommended for the 2011 biennium LRBP.

LONG-RANGE BUILDING PROGRAM

TABLE F-1

REVENUE ESTIMATE
LONG-RANGE BUILDING PROGRAM ACCOUNT
PROJECTIONS AS OF NOVEMBER 14, 2008
2011 BIENNIUM

Estimated Beginning Cash Balance (July 1, 2009)		\$5,027,410
Revenues:		
Cigarette Tax	4,243,524	
Coal Severance Tax	11,173,000	
Interest Earnings	3,093,171	
Supervisory Fees	866,664	
DEQ Transfer - Energy Savings	0	
General Fund Transfer (OTO)	<u>5,200,000</u>	
Total Revenues		<u>24,576,359</u>
Funds Available		29,603,769
Expenditures:		
Operating Costs - A & E Division	(3,980,628)	
Debt Service - 2003G Issue ¹	(2,646,207)	
Debt Service - 2005A Issue ²	(1,705,202)	
Funding Switch ³	<u>1,330,000</u>	
Total Expenditures - Excluding Capital Projects		<u>(7,002,037)</u>
Funds Available For Capital Projects		22,601,732
Funding Proposals		
Capital Construction Program - LRBP Projects Only		(22,565,000)
Balance Remaining		<u><u>\$36,732</u></u>

¹ Refunding the 2003G (1996D) bond issue

² Refunding portions of the 2005A (1997B and 1999C) bond issues

³ Funding switch authorized by the 2001 legislature - Montana Session Laws 2001, Chapter 486, Section 11

LONG-RANGE BUILDING PROGRAM

Table F-2
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
1	DOC	Energy Conservation Improvements, DOC	1,260,000			3,120,000	4,380,000
2	DOA	Renovation & Energy Improvements, State Liquor Warehouse				2,210,000	2,210,000
3	DOA	Mechanical & Energy Projects, Capitol Complex				3,133,000	3,133,000
4	DMA	Energy Conservation Improvements, DMA			885,000	265,000	1,150,000
5	MSDB	Energy & Facility Improvements, MSDB	250,000			25,000	275,000
6	DOC	Alternative Energy-Biomass Boiler, MSP			250,000	740,000	990,000
7	Statewide	Energy Related Deferred Maintenance	3,150,000				3,150,000
8	DPHHS	DPHHS Energy Projects, Statewide				1,589,000	1,589,000
9	DEQ	Energy Projects at Community Colleges, Statewide				600,000	600,000
10	DOA	Cabinet Agency Energy Projects, Statewide				5,525,000	5,525,000
11	DNRC	Energy/Major Repairs & Small Projects, DNRC Statewide	1,000,000				1,000,000
12	Statewide	Spending Authority, Utility Energy Conservation Funds				2,000,000	2,000,000
13	Statewide	Hazardous Materials Abatement	400,000				400,000
14	Statewide	Roof Repairs & Replacements	1,310,000		700,000		2,010,000
15	DOA	Elevator & ADA Modifications, Capitol Complex				1,450,000	1,450,000
16	Statewide	Repair/Preserve Building Envelopes	1,500,000				1,500,000
17	Statewide	Code Deferred Maintenance	2,000,000				2,000,000
18	MDT	Statewide Maintenance, Repair & Small Projects		2,625,000			2,625,000

LONG-RANGE BUILDING PROGRAM

Table F-2, continued
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
19	MUS	Code Compliance/Deferred Maintenance, MUS	3,600,000			1,000,000	4,600,000
20	DOA	Infrastructure Repairs, State Capitol	500,000			300,000	800,000
21	Commerce	Historic Preservation & Supporting Improvements, MHC Statewide	750,000				750,000
22	Statewide	Campus Infrastructure	1,000,000				1,000,000
23	DMA	Storm Water Improvements/Infrastructure, Phase 3, FT Harrison			1,600,000		1,600,000
24	DMA	Paving Parking Lots, DMA Statewide	100,000		100,000		200,000
25	DOA	Parking Lot Upgrades, Capitol Complex				250,000	250,000
26	DOC	Emergency Power System, MSP	500,000				500,000
27	Agriculture	Renovation & Energy Upgrades, State Grain Lab	525,000				525,000
28	Statewide	Upgrade Fire Protection Systems	800,000				800,000
29	DOC	Renovate Low Support, MSP	1,660,000				1,660,000
30	DPHHS	Improve Medical Services, MDC	450,000				450,000
31	Statewide	Campus Master Planning	200,000	100,000		200,000	500,000
32	DOC	New Building for Youth Transition Center	1,310,000				1,310,000
33	DOC	Improve Food Production, DOC	300,000				300,000
34	DMA	Federal Spending Authority			2,000,000		2,000,000
35	MDT	Equipment Storage Buildings, Statewide		1,175,000			1,175,000
36	MDT	US Highway 93 Projects		24,100,000			24,100,000
37	MUS	General Spending authority, UM				6,000,000	6,000,000

LONG-RANGE BUILDING PROGRAM

Table F-2, continued
Long-Range Building Program

Priority	Agency	Project Description	Funding Sources				Total
			LRBP	State Special	Federal Special	Other Funds	
38	FWP	Future Fisheries		1,150,000			1,150,000
39	FWP	Hatchery Maintenance		575,000	275,000		850,000
40	FWP	Community Fishing Ponds		50,000			50,000
41	FWP	Clearwater Fish Barrier		825,000	25,000		850,000
42	FWP	Habitat Montana		8,110,000			8,110,000
43	FWP	Upland Game Bird Program		1,525,000			1,525,000
44	FWP	Wildlife Habitat Maintenance		1,010,000			1,010,000
45	FWP	Migratory Bird Stamp Program		620,000			620,000
46	FWP	Bighorn Sheep		150,000			150,000
47	FWP	Hunting Access		2,500,000			2,500,000
48	FWP	Access Montana				2,000,000	2,000,000
49	FWP	Parks Program		3,040,000	2,000,000		5,040,000
50	FWP	FAS Acquisition		500,000	100,000		600,000
51	FWP	FAS Site Protection		900,000			900,000
52	FWP	Grant Programs/Federal Projects		320,000	1,500,000		1,820,000
53	FWP	Admin Facilities Repair & Maint		1,390,000			1,390,000
TOTAL LONG RANGE BUILDING PROGRAM			\$22,565,000	\$50,665,000	\$9,435,000	\$30,407,000	\$113,072,000



Summary of Recommended Projects Listed by Agency

2010-2011

Long-Range Building Program Statewide Summary of Recommended Projects

Biennium: 2011 Version Type: W Version Seq. No: 50

AGENCY	FUNDING SOURCE				TOTAL FUNDS
	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED	\$3,600,000	\$0	\$0	\$7,000,000	\$10,600,000
SCHOOL FOR THE DEAF & BLIND	\$250,000	\$0	\$0	\$25,000	\$275,000
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$22,665,000	\$3,900,000	\$2,000,000	\$28,565,000
DEPARTMENT OF TRANSPORTATION	\$0	\$27,900,000	\$0	\$0	\$27,900,000
DEPT NAT RESOURCE/CONSERVATION	\$1,000,000	\$0	\$0	\$0	\$1,000,000
DEPARTMENT OF ADMINISTRATION	\$10,860,000	\$100,000	\$700,000	\$15,668,000	\$27,328,000
DEPARTMENT OF AGRICULTURE	\$525,000	\$0	\$0	\$0	\$525,000
DEPARTMENT OF CORRECTIONS	\$5,030,000	\$0	\$250,000	\$3,860,000	\$9,140,000
DEPARTMENT OF COMMERCE	\$750,000	\$0	\$0	\$0	\$750,000
DEPT OF MILITARY AFFAIRS	\$100,000	\$0	\$4,585,000	\$265,000	\$4,950,000
PUBLIC HEALTH & HUMAN SERVICES	\$450,000	\$0	\$0	\$1,589,000	\$2,039,000
STATEWIDE TOTALS:	\$22,565,000	\$50,665,000	\$9,435,000	\$30,407,000	\$113,072,000





Projects to be Funded with Current Revenues

2010-2011

Long-Range Building Program

Projects to be funded with Current Revenues

Biennium: 2011

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
1	Energy Conservation Improvements, Department of Corrections Facilities Statewide	05007 05145 06034 06573	1,260,000	0	0	0	3,120,000	\$4,380,000
2	Renovation & Energy Improvements, State Liquor Warehouse	05145 06005	0	0	0	0	2,210,000	\$2,210,000
3	Mechanical & Energy Projects, Capitol Complex	05145 06528	0	0	0	0	3,133,000	\$3,133,000
4	Energy Conservation Improvements, Department of Military Affairs Facilities Statewide	03244 05145	0	0	885,000	0	265,000	\$1,150,000
5	Energy & Facility Improvements, Montana School for the Deaf & Blind	05007 05145	250,000	0	0	0	25,000	\$275,000
6	Alternative Energy-Biomass Boiler, Montana State Prison - Deer Lodge	03417 05145	0	0	250,000	0	740,000	\$990,000
7	Energy Related Deferred Maintenance, Statewide	05007	3,150,000	0	0	0	0	\$3,150,000
8	DPHHS Energy Projects, Statewide	05145	0	0	0	0	1,589,000	\$1,589,000
9	Energy Projects at Community Colleges, Statewide	05145	0	0	0	0	600,000	\$600,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2011

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
10	Cabinet Agency Energy Projects, Statewide	05145	0	0	0	5,525,000	\$5,525,000	
11	Energy/Major Repairs & Small Projects, DNRC Facilities Statewide	05007	1,000,000	0	0	0	\$1,000,000	
12	Spending Authority, Utility Energy Conservation Funds	02226	0	0	0	2,000,000	\$2,000,000	
13	Hazardous Materials Abatement, Statewide	05007	400,000	0	0	0	\$400,000	
14	Roof Repairs & Replacements, Statewide	03056 05007	1,310,000	0	700,000	0	\$2,010,000	
15	Elevator & ADA Modifications, Capitol Complex	06528	0	0	0	1,450,000	\$1,450,000	
16	Repair/Preserve Building Envelopes, Statewide	05007	1,500,000	0	0	0	\$1,500,000	
17	Code Deferred Maintenance, Statewide	05007	2,000,000	0	0	0	\$2,000,000	
18	Statewide Maintenance, Repair & Small Projects - Montana Department of Transportation	02422	0	2,625,000	0	0	\$2,625,000	
19	Code Compliance/Deferred Maintenance, Montana University System	05007 71100 71200	3,600,000	0	0	1,000,000	\$4,600,000	

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2011

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
20	Infrastructure Repairs, State Capitol	05007 06528	500,000	0	0	300,000	\$800,000
21	Historic Preservation & Supporting Improvements, Montana Heritage Preservation Commission Facilities Statewide	05007	750,000	0	0	0	\$750,000
22	Campus Infrastructure Projects, Statewide	05007	1,000,000	0	0	0	\$1,000,000
23	Storm Water Improvements/Infrastructure, Phase 3, Department of Military Affairs - Fort Harrison	03056	0	0	1,600,000	0	\$1,600,000
24	Paving Parking Lots, Department of Military Affairs Facilities Statewide	03244 05007	100,000	0	100,000	0	\$200,000
25	Parking Lot Upgrades, Capitol Complex	06528	0	0	0	250,000	\$250,000
26	Emergency Power System, Montana State Prison - Deer Lodge	05007	500,000	0	0	0	\$500,000
27	Renovation & Energy Upgrades, State Grain Lab - Great Falls	05007	525,000	0	0	0	\$525,000
28	Upgrade Fire Protection Systems, Statewide	05007	800,000	0	0	0	\$800,000
29	Renovate Low Support, Montana State Prison - Deer Lodge	05007	1,660,000	0	0	0	\$1,660,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2011

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
30	Improve Medical Services, Montana Developmental Center - Boulder	05007	450,000	0	0	0	\$450,000	
31	Campus Master Planning, Statewide	02260 05007 71200	200,000	100,000	0	200,000	\$500,000	
32	New Building for Youth Transition Center, Department of Corrections - Great Falls	05007	1,310,000	0	0	0	\$1,310,000	
33	Improve Food Production, Department of Corrections	05007	300,000	0	0	0	\$300,000	
34	Federal Spending Authority, Department of Military Affairs	03056	0	0	2,000,000	0	\$2,000,000	
35	Equipment Storage Buildings, Statewide - Montana Department of Transportation	02422	0	1,175,000	0	0	\$1,175,000	
36	US Highway 93 Projects, Montana Department of Transportation	02799	0	24,100,000	0	0	\$24,100,000	
37	General Spending Authority, University of Montana Campuses	71100	0	0	0	6,000,000	\$6,000,000	
38	Future Fisheries, FWP	02022 02149	0	1,150,000	0	0	\$1,150,000	
39	Hatchery Maintenance, FWP	02409 03097	0	575,000	275,000	0	\$850,000	

Long-Range Building Program **Projects to be funded with Current Revenues**

Biennium: 2011

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE			OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS			
40	Community Fishing Ponds, FWP	02409	0	50,000	0		0	\$50,000
41	Clearwater Fish Barrier, FWP	02149 02409 03408	0	825,000	25,000		0	\$850,000
42	Habitat Montana, FWP	02114 02559 02560	0	8,110,000	0		0	\$8,110,000
43	Upland Game Bird Program, FWP	02113 02687	0	1,525,000	0		0	\$1,525,000
44	Wildlife Habitat Maintenance, FWP	02469	0	1,010,000	0		0	\$1,010,000
45	Migratory Bird Stamp Program, FWP	02085	0	620,000	0		0	\$620,000
46	Bighorn Sheep, FWP	02086	0	150,000	0		0	\$150,000
47	Hunting Access, FWP	02334	0	2,500,000	0		0	\$2,500,000
48	Access Montana, FWP	05144	0	0	0		2,000,000	\$2,000,000

**Long-Range Building Program
Projects to be funded with Current Revenues**

Biennium: 2011

Budget Version: W-50

STATEWIDE PRIORITY	PROJECT/AGENCY	FUND	LRBP	FUNDING SOURCE				OTHER FUNDS	TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS				
49	Parks Program, FWP	02273	0	3,040,000	2,000,000		0	\$5,040,000	
		02274							
		02411							
		02412							
		02422							
		03097							
50	Fishing Access Site Acquisition, FWP	02409	0	500,000	100,000		0	\$600,000	
		02415							
		03097							
51	Fishing Access Site Protection, FWP	02409	0	900,000	0		0	\$900,000	
52	Grant Programs/Federal Projects, FWP	02213	0	320,000	1,500,000		0	\$1,820,000	
		02239							
		03098							
53	Admin Facilities Repair & Maintenance, FWP	02409	0	1,390,000	0		0	\$1,390,000	
		02410							

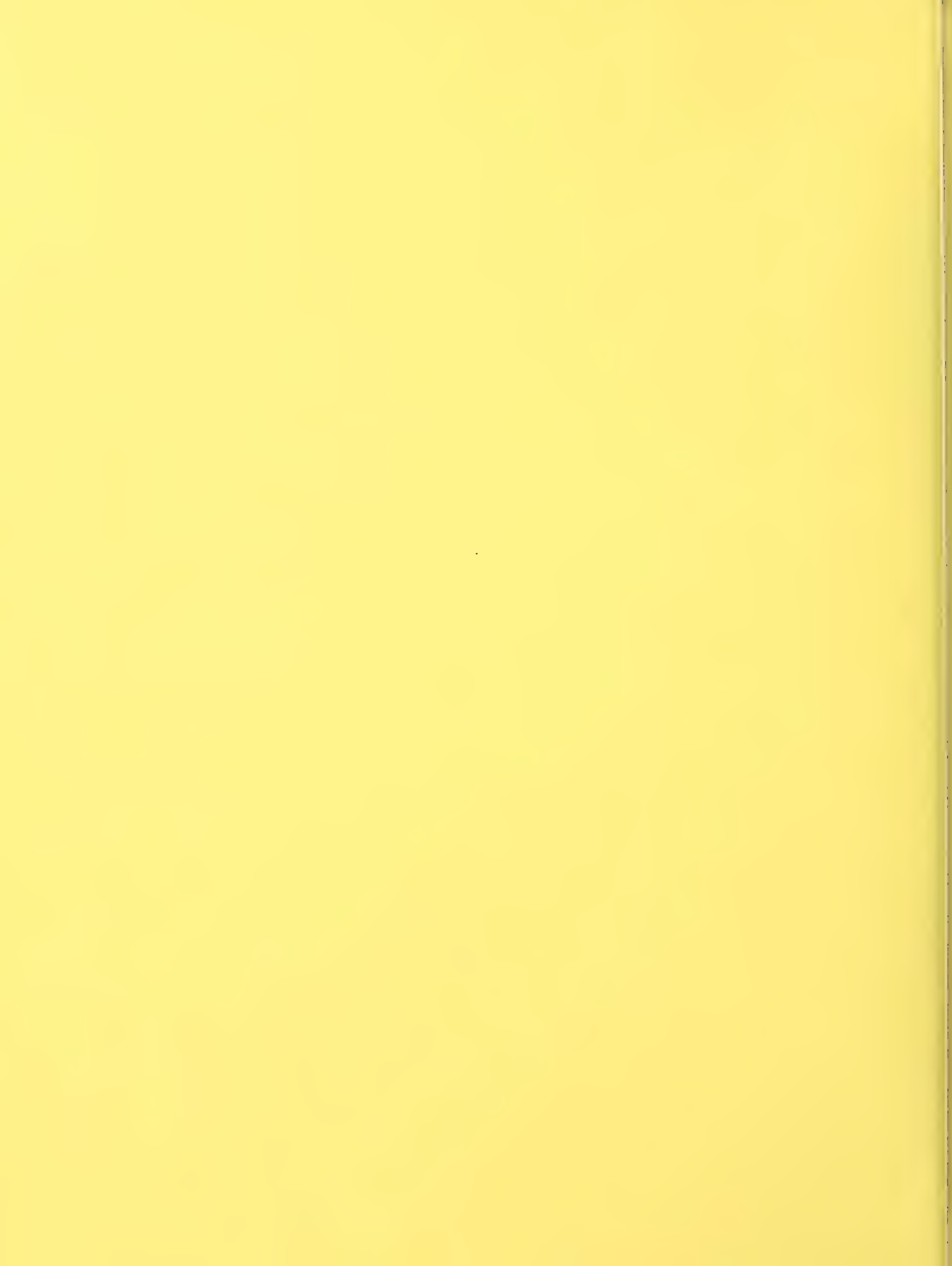
STATEWIDE TOTALS:

\$22,565,000 \$50,665,000 \$9,435,000 \$30,407,000 \$113,072,000



Brief Project Descriptions – Grouped by Agency

2010-2011



Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY AGENCY/PROJECT		FUNDING SOURCE					TOTAL
		FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
19	Code Compliance /Deferred Maintenance, MUS The funding provides a mechanism for campuses to address major maint. needs to resolve code deficiencies that pose health & safety risks.	05007	\$3,600,000	\$0	\$0	\$0	\$3,600,000
		71100	\$0	\$0	\$0	\$500,000	\$500,000
		71200	\$0	\$0	\$0	\$500,000	\$500,000
Project Sub-Totals:			\$3,600,000	\$0	\$0	\$1,000,000	\$4,600,000
37	General Spending Authority, UIM -All Campuses Request for S/A to be granted to U of M to construct and administer various projects which exceed \$150,000 not requiring state support.	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Sub-Totals:			\$3,600,000	\$0	\$0	\$7,000,000	\$10,600,000
COMMISSIONER OF HIGHER ED							

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
SCHOOL FOR THE DEAF & BLIND							
5	Energy & Facility Improvements, MSDB To implement energy savings conservation measures, replace fire/smoke detection systems, & address deferred maintenance deficiencies.	05007	\$250,000	\$0	\$0	\$0	\$250,000
		05145	\$0	\$0	\$0	\$25,000	\$25,000
Project Sub-Totals:			\$250,000	\$0	\$0	\$25,000	\$275,000
SCHOOL FOR THE DEAF & BLIND			\$250,000	\$0	\$0	\$25,000	\$275,000
DEPT OF FISH, WILDLIFE & PARKS							
38	Future Fisheries Provide funding for the statewide fish habitat restoration projects.	02022	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		02149	\$0	\$150,000	\$0	\$0	\$150,000
Project Sub-Totals:			\$0	\$1,150,000	\$0	\$0	\$1,150,000
39	Hatchery Maintenance This project will provide funding for the timely repair and preventive maintenance at nine (9) state fish hatcheries across the state.	02409	\$0	\$575,000	\$0	\$0	\$575,000

Long-Range Building Program
Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
39	Hatchery Maintenance This project will provide funding for the timely repair and preventive maintenance at nine (9) state fish hatcheries across the state.	03097	\$0	\$0	\$275,000	\$0	\$275,000
Project Sub-Totals:				\$0	\$575,000	\$275,000	\$850,000
40	Community Fishing Ponds This project will provide funds for the development of community fishing ponds and promote our efforts for family fishing adventures.	02409	\$0	\$50,000	\$0	\$0	\$50,000
41	Clearwater Fish Barrier This project will provide funding for the repair of the Clearwater Fish Barrier.	02149	\$0	\$150,000	\$0	\$0	\$150,000
		02409	\$0	\$675,000	\$0	\$0	\$675,000
		03408	\$0	\$0	\$25,000	\$0	\$25,000
Project Sub-Totals:				\$0	\$825,000	\$25,000	\$850,000
42	Habitat Montana Acquisition of wildlife habitat via easement, lease, or fee.	02114	\$0	\$8,000,000	\$0	\$0	\$8,000,000

Governor's Budget

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Long Range Building Program

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPT OF FISH, WILDLIFE & PARKS								
42	Habitat Montana	02559	\$0	\$40,000	\$0	\$0	\$40,000	
	Acquisition of wildlife habitat via easement, lease, or fee.	02560	\$0	\$70,000	\$0	\$0	\$70,000	
Project Sub-Totals:				\$0	\$8,110,000	\$0	\$0	\$8,110,000
43	Upland Game Bird Program	02113	\$0	\$1,325,000	\$0	\$0	\$1,325,000	
	This program provides landowners with funding to restore/establish habitat and also implements the mandatory pheasant release program.	02687	\$0	\$200,000	\$0	\$0	\$200,000	
Project Sub-Totals:				\$0	\$1,525,000	\$0	\$0	\$1,525,000
44	Wildlife Habitat Maintenance	02469	\$0	\$1,010,000	\$0	\$0	\$1,010,000	
	Maintenance of department wildlife lands, including monitoring compliance of conservation easements.							

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF FISH, WILDLIFE & PARKS							
45	Migratory Bird Stamp Program The protection and enhancement of wetland habitat.	02085	\$0	\$620,000	\$0	\$0	\$620,000
46	Bighorn Sheep This includes the protection of mountain sheep habitat through the acquisition of interest in land either by easement, fee title or lease.	02086	\$0	\$150,000	\$0	\$0	\$150,000
47	Hunting Access Acquisition of hunting access easements, leases, or fee title.	02334	\$0	\$2,500,000	\$0	\$0	\$2,500,000
48	Access Montana Provide funds to acquire appropriate lands for future public access to Montana's cultural, historic, and recreational lands statewide.	05144	\$0	\$0	\$0	\$2,000,000	\$2,000,000
49	Parks Program This project will rehabilitate existing facilities, infrastructure, and roads at State Parks sites.	02273	\$0	\$400,000	\$0	\$0	\$400,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
49	Parks Program This project will rehabilitate existing facilities, infrastructure, and roads at State Parks sites.	02274	\$0	\$150,000	\$0	\$0	\$150,000
		02411	\$0	\$1,030,000	\$0	\$0	\$1,030,000
		02412	\$0	\$210,000	\$0	\$0	\$210,000
		02422	\$0	\$1,250,000	\$0	\$0	\$1,250,000
		03097	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Project Sub-Totals:			\$0	\$3,040,000	\$2,000,000	\$0	\$5,040,000
50	Fishing Access Site Acquisition	02409	\$0	\$210,000	\$0	\$0	\$210,000
	This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	02415	\$0	\$290,000	\$0	\$0	\$290,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY AGENCY/PROJECT		FUND	FUNDING SOURCE				TOTAL
			LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
50	Fishing Access Site Acquisition This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	03097	\$0	\$0	\$100,000	\$0	\$100,000
Project Sub-Totals:			\$0	\$500,000	\$100,000	\$0	\$600,000
51	Fishing Access Site Protection This project will provide for the installation and rehabilitation of basic public use facilities at FASs; roads, latrines, boat ramps, etc.	02409	\$0	\$900,000	\$0	\$0	\$900,000
52	Grant Programs/Federal Projects This project includes the state OHV grants and the federal Recreational Trails Program (RTP)grants.	02213	\$0	\$136,000	\$0	\$0	\$136,000
		02239	\$0	\$184,000	\$0	\$0	\$184,000
		03098	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Project Sub-Totals:			\$0	\$320,000	\$1,500,000	\$0	\$1,820,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUNDING SOURCE					TOTAL
			FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS								
53	Admin Facilities Repair & Maint	02409	\$0	\$800,000	\$0	\$0	\$800,000	
	Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.	02410	\$0	\$590,000	\$0	\$0	\$590,000	
Project Sub-Totals:			\$0	\$1,390,000	\$0	\$0	\$1,390,000	
DEPT OF FISH, WILDLIFE & PARKS			\$0	\$22,665,000	\$3,900,000	\$2,000,000	\$28,565,000	
DEPARTMENT OF TRANSPORTATION								
18	Statewide Maintenance, Repair and Small Projects	02422	\$0	\$2,625,000	\$0	\$0	\$2,625,000	
	Routine/annual preventive maintenance to ensure existing facilities are maintained; and small construction projects statewide.							
35	Equipment Storage Buildings, Statewide	02422	\$0	\$1,175,000	\$0	\$0	\$1,175,000	
	Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.							

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
				LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF TRANSPORTATION								
36	US Highway 93 Projects	This project will provide spending authority to continue construction of the US93 Highway project authorized by the 2005 Legislature.	02799	\$0	\$24,100,000	\$0	\$0	\$24,100,000
DEPARTMENT OF TRANSPORTATION			Sub-Totals:	\$0	\$27,900,000	\$0	\$0	\$27,900,000
DEPT NAT RESOURCE/CONSERVATION								
11	Energy/Major Repairs & Small Projects, DNRC	Repair, improvements and preventive maintenance at DNRC units and facilities statewide.	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
DEPT NAT RESOURCE/CONSERVATION			Sub-Totals:	\$1,000,000	\$0	\$0	\$0	\$1,000,000
DEPARTMENT OF ADMINISTRATION								
2	Renov./Energy Improvements, State Liquor Warehouse	This project will provide increased productivity and operation efficiencies within the New Liquor Warehouse.	05145	\$0	\$0	\$0	\$460,000	\$460,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUNDING SOURCE					TOTAL
			FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION								
2	Renov./Energy Improvements, State Liquor Warehouse	This project will provide increased productivity and operation efficiencies within the New Liquor Warehouse.	06005	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Project Sub-Totals:			\$0	\$0	\$0	\$2,210,000	\$2,210,000	
3	Mechanical & Energy Projects, Capitol Complex		05145	\$0	\$0	\$0	\$1,533,000	\$1,533,000
This funding will be used to implement energy savings conservation measures, replace worn out equipment at Capitol Complex buildings.			06528	\$0	\$0	\$0	\$1,600,000	\$1,600,000
Project Sub-Totals:			\$0	\$0	\$0	\$0	\$3,133,000	\$3,133,000
7	Energy Related Deferred Maintenance, Statewide	Projects located throughout the State will remedy Code and Deferred Maintenance deficiencies as part of energy retrofit projects	05007	\$3,150,000	\$0	\$0	\$0	\$3,150,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF ADMINISTRATION							
9	Energy Projects at Community Colleges, Statewide This funding will be allocated to implement energy savings conservation measures at Community Colleges in the form of a loan program based u	05145	\$0	\$0	\$0	\$600,000	\$600,000
10	Cabinet Agency Energy Projects, Statewide Implement energy savings conservation measures at cabinet agency facilities using the State Building Energy Conservation Program.	05145	\$0	\$0	\$0	\$5,525,000	\$5,525,000
12	Spending Authority, Utility Energy Cons. Funds Utility company energy conservation funds will be used to reduce state energy funds required to implement energy retrofit projects.	02226	\$0	\$0	\$0	\$2,000,000	\$2,000,000
13	Hazardous Materials Abatement, Statewide Abatement of asbestos and other hazardous materials encountered in projects, as required by regulatory guidelines.	05007	\$400,000	\$0	\$0	\$0	\$400,000

Long-Range Building Program

Biennium: 2011

FUNDING SOURCE

Long-Range Building Program

Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF ADMINISTRATION							
17	Code/Deferred Maintenance Projects, Statewide Projects located throughout the State which will remedy life safety, disability access, code and deferred maintenance deficiencies.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000
20	Infrastructure Repairs, State Capitol Provide funding to continue Capitol major maintenance and repairs per the 2007 Conditions Assessment Report and updated cost estimate.	05007	\$500,000	\$0	\$0	\$0	\$500,000
		06528	\$0	\$0	\$0	\$300,000	\$300,000
Project Sub-Totals:			\$500,000	\$0	\$0	\$300,000	\$800,000
22	Campus Infrastructure Projects, Statewide Repair or replace deteriorated campus infrastructure at various agency campuses throughout the state.	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPARTMENT OF ADMINISTRATION								
25	Parking Lot Upgrades, Capitol Complex This project will repair and improve Capitol Complex parking lots.	06528	\$0	\$0	\$0	\$250,000		\$250,000
28	Upgrade Fire Protection Systems, Statewide This project will repair, upgrade, or replace existing fire protection systems throughout the state, including universities.	05007	\$800,000	\$0	\$0	\$0		\$800,000
31	Campus Master Planning Evaluate long term agency needs and formulate facility master plans and design standards that support agency missions and strategic plans.	02260	\$0	\$100,000	\$0	\$0		\$100,000
		05007	\$200,000	\$0	\$0	\$0		\$200,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUNDING SOURCE					TOTAL
			FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION								
31	Campus Master Planning	71200	\$0	\$0	\$0	\$200,000	\$200,000	
Evaluate long term agency needs and formulate facility master plans and design standards that support agency missions and strategic plans.								
Project Sub-Totals:			\$200,000	\$100,000	\$0	\$200,000	\$500,000	
DEPARTMENT OF ADMINISTRATION			Sub-Totals:	\$10,860,000	\$100,000	\$700,000	\$15,668,000	\$27,328,000
DEPARTMENT OF AGRICULTURE								
27	Renovation & Energy Upgrades, State Grain Lab	05007	\$525,000	\$0	\$0	\$0	\$525,000	
Improve systems, building envelope and work flow at the state grain laboratory, Montana Department of Agriculture.								
DEPARTMENT OF AGRICULTURE			Sub-Totals:	\$525,000	\$0	\$0	\$525,000	
DEPARTMENT OF CORRECTIONS								
1	Energy Conservation Improvements, DOC	05007	\$1,260,000	\$0	\$0	\$0	\$1,260,000	
Implement energy savings conservation measures at the Montana Dept. of Corrections' facilities to accomplish energy conservation measures.								

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPARTMENT OF CORRECTIONS								
1	Energy Conservation Improvements, DOC Implement energy savings conservation measures at the Montana Dept. of Corrections' facilities to accomplish energy conservation measures.	05145	\$0	\$0	\$0	\$2,620,000		\$2,620,000
		06034	\$0	\$0	\$0	\$100,000		\$100,000
		06573	\$0	\$0	\$0	\$400,000		\$400,000
Project Sub-Totals:			\$1,260,000	\$0	\$0	\$3,120,000		\$4,380,000
6	Alternative Energy-Biomass Boiler, MSP Construct a wood chip fired biomass boiler at the Montana State Prison, Deer Lodge.	03417	\$0	\$0	\$250,000	\$0		\$250,000
		05145	\$0	\$0	\$0	\$740,000		\$740,000
Project Sub-Totals:			\$0	\$0	\$250,000	\$740,000		\$990,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE		FUNDING SOURCE					
PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF CORRECTIONS							
26	Emergency Power System, MSP Emergency power systems will be upgraded to increase capacity in order to provide a dependable, reliable backup power system at MSP.	05007	\$500,000	\$0	\$0	\$0	\$500,000
29	Renovate Low Support, MSP Renovations and expansion to existing low support buildings for visiting, education, library and additional office/storage.	05007	\$1,660,000	\$0	\$0	\$0	\$1,660,000
32	New Building for Youth Transition Center Construct a new 19 bed Youth Transition Center in Great Falls.	05007	\$1,310,000	\$0	\$0	\$0	\$1,310,000
33	Improve Food Production, DOC Construct greenhouses and associated improvements for the food bank program.	05007	\$300,000	\$0	\$0	\$0	\$300,000
DEPARTMENT OF CORRECTIONS			Sub-Totals:	\$5,030,000	\$0	\$250,000	\$3,860,000
							\$9,140,000

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY		AGENCY/PROJECT	FUND	FUNDING SOURCE					TOTAL
				LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
DEPARTMENT OF COMMERCE									
21		Historic Preservation & Supporting Improvements Reeder's Alley, Virginia City and Nevada City Historic Buildings Capital Maintenance.	05007	\$750,000	\$0	\$0	\$0	\$750,000	
			Sub-Totals:	\$750,000	\$0	\$0	\$0	\$750,000	
DEPT OF MILITARY AFFAIRS									
4		Energy Conservation Improvements, DMA Energy/mechanical projects to reduce energy consumption at DMA facilities.	03244	\$0	\$0	\$885,000	\$0	\$885,000	
			05145	\$0	\$0	\$0	\$265,000	\$265,000	
Project Sub-Totals:				\$0	\$0	\$885,000	\$265,000	\$1,150,000	
23		Storm Water Improvements/Infrastructure, Ph 3 This project would be a continuation of modifications and improvements completed by DMA under previous Federal Spending Authority.	03056	\$0	\$0	\$1,600,000	\$0	\$1,600,000	

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

FUNDING SOURCE

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPT OF MILITARY AFFAIRS							
24	Paving Parking Lots, Statewide	03244	\$0	\$0	\$100,000	\$0	\$100,000
	Parking lot paving at the armorys in Hamilton, Anaconda, Glasgow and Malta.	05007	\$100,000	\$0	\$0	\$0	\$100,000
Project Sub-Totals:			\$100,000	\$0	\$100,000	\$0	\$200,000
34	Federal Spending Authority	03056	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.						
Sub-Totals:			\$100,000	\$0	\$4,585,000	\$265,000	\$4,950,000
DEPT OF MILITARY AFFAIRS							
PUBLIC HEALTH & HUMAN SERVICES							
8	DPHHS Energy Projects, Statewide	05145	\$0	\$0	\$0	\$1,589,000	\$1,589,000
	To implement energy savings conservation measures at the MT DPHHS facilities using the State Building Energy Conservation Program.						

Long-Range Building Program Statewide Cash Funding by Agency

Biennium: 2011 Version Type: W Version Seq. No: 50

STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
PUBLIC HEALTH & HUMAN SERVICES								
30	Improve Medical Services, MDC	05007	\$450,000	\$0	\$0	\$0	\$450,000	
	This project will renovate existing facilities to improve medical services at the Montana Developmental Center.							
PUBLIC HEALTH & HUMAN SERVICES			Sub-Totals:	\$450,000	\$0	\$0	\$1,589,000	\$2,039,000
STATEWIDE TOTALS:				\$22,565,000	\$50,665,000	\$9,435,000	\$30,407,000	\$113,072,000



Detailed Project Descriptions – In Order of Statewide Priority 2010-2011

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Long-Range Building Program Project Detail - All Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Project Title: Energy Conservation Improvements, DOC

Brief Description of Project:

Implement energy savings conservation measures at the Montana Dept. of Corrections' facilities to accomplish energy conservation measures.

Agency No: 6401

Agency Name: DEPARTMENT OF CORRECTIONS

Program No: 01

Program Name: ADMIN AND SUPPORT SERVICES

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1746

Version: 2011-6401-W-50

Statewide Priority: 1

Agency Priority: 10

Est. Completion Date: 12/31/2010

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$15,000
3. Consultant Services:	\$425,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$3,840,000	12. Commissioning:	\$100,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$4,380,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,260,000	C	HB 0005
05145	\$2,620,000	C	HB 0005
06034	\$100,000	C	HB 0005
06573	\$400,000	C	HB 0005
Total Funding:	\$4,380,000		

Long-Range Building Program Project Detail - All Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

This funding will design and implement energy conservation measures for the Montana Department of Corrections' facilities. State Building Energy Conservation Program funding will be blended with General Fund and Utility funding to improve mechanical systems, electrical systems, lighting, envelope and controls to help reduce energy consumption and improve building performance.

Examples of the projects to be implemented within this appropriation include placing variable air volume air handling and demand controls for air at the Women's Prison, HVAC replacement and upgrade at the Men's prison, envelope improvements such as new windows and doors at the Men's prison, investigating expansion of the Men's prison central heating plant in conjunction with the new biomass boiler, etc. This funding will help replace older boilers with new high efficiency boilers in buildings that have stand-alone hot water heating and domestic hot water.

Impact on

Existing Facilities:

This project will reduce maintenance needs and energy costs at Department of Correction's facilities throughout the State.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Many Department of Corrections buildings are in need of major repairs and maintenance of building systems that have an impact upon energy performance including: building envelope, Heating Ventilating and Air Conditioning systems, and building control systems. This project will help fund the installation of more energy-efficient systems and equipment, and add controls to better manage building systems. The funding for these improvements can often times be partially or entirely supported through energy savings after the improvements are put into place.

ALTERNATIVES

CONSIDERED:

- 1) Do nothing and continue consuming power at current levels.
- 2) Augment general fund dollars for energy conservation improvements by leveraging funds traditionally paid to utility companies that can be saved from implementation of projects that replace or upgrade existing building systems.
- 3) Use general fund dollars to implement energy savings projects.

Long-Range Building Program Project Detail - All Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Rationale for Selection of Particular Alternative:

Alternative No. 2 was chosen as the best alternative. The use of energy savings to implement these projects allows the State to stretch its general fund dollars, as well put into place energy conservation measures which will continue to save operation dollars for the life of the new system or equipment.

GENERAL NARRATIVE:

At most State campuses there are many buildings that have older and inefficient air handlers, boilers, furnaces, lighting, doors and windows. The State Building Energy Conservation Program analyzes buildings and determines how much energy can be saved by either repairing or replacing equipment, changing the operation of the equipment, or better insulating the facility.

The savings based upon electrical consumption, electrical demand or gas savings is determined using engineering analysis. Based upon this analysis, an annual payment is calculated and that payment can be used to fund the improvements. The new equipment reduces the campuses' maintenance needs, reduces the State's energy usage and provides demand savings for the utilities.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

Project Title: Renov./Energy Improvements, State Liquor Warehouse

Brief Description of Project:

This project will provide increased productivity and operation efficiencies within the New Liquor Warehouse.

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 06

Program Name: GENERAL SERVICES PROGRAM

Statewide Priority: 2

Agency Priority: 8

Est. Completion Date: 06/30/2011

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1679

Version: 2011-6101-W-50

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☒ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$100,000
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$50,000
3. Consultant Services:	\$180,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,850,000	12. Commissioning:	\$20,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,210,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05145	\$460,000	C	HB 0005
06005	\$1,750,000	C	HB 0005
Total Funding:	\$2,210,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

The project will retrofit the existing liquor warehouse building including renovation of the lower level space. The department utilizes this facility for its state wholesale liquor operations, including storage of product, assembly of liquor orders, inventory management, shipping, receiving, alcohol beverage tax collection and associated administrative functions. The upstairs warehouse office space is also utilized for the department's citizen services, abandoned property, one-stop licensing and liquor licensing functions.

Impact on

Existing Facilities:

The project will enhance the current facility by reducing energy consumption, enable the department to manage future sales growth effectively by extending the useful life of the building as a liquor warehouse by 20 years, while improving productivity and providing a healthier work environment for the occupants.

Functional Space

Requirements:

Project will be phased to allow continued operations during construction.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The liquor warehouse was constructed in the mid 1970s. Many deficiencies exist that increase the costs of operating, including an outdated mechanical and electrical system beyond their useful life, insufficient truck bay doors and weatherstripping, inadequate receiving/shipping area and inefficient warehouse layout prohibits warehouse workers from maximizing productivity.

In addition, diesel fumes are routinely released into the warehouse and office spaces causing a hazardous work environment and a constant temperature range cannot be maintained for occupancy comfort.

Current warehouse configuration can not meet future projected sales volume. Cases shipped from the liquor warehouse have increased from 470,000 in fiscal year 2002 to more than 640,000 in fiscal year 2008. This represents a 36% increase. With similar growth projected for the future, it is imperative that the warehouse be reconfigured to accommodate the demand.

ALTERNATIVES

CONSIDERED:

- 1) Implement recommendations of the facility analysis.
- 2) Expand existing warehouse facility.
- 3) Construct a new facility.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Rationale for Selection of Particular Alternative:

Economics. By implementing alternative number 1 it eliminates the need to expand the existing warehouse facility or construct a new facility at a different location at a significantly higher cost. In addition, this alternative makes cost effective investments to improve recommended energy efficiencies.

GENERAL NARRATIVE:

In 2008, a renovation and energy analysis was conducted for the liquor warehouse. This analysis confirmed several energy related and productivity deficiencies.

Implementing this project would reduce energy consumption and maximize current personnel by creating a more balanced and productive picking and receiving layout to accommodate projected future sales growth, while also improving the security of its assets and providing a healthier working environment for the occupants.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Mechanical & Energy Projects, Capitol Complex		Cap. Proj. Bien: 2011
Brief Description of Project: This funding will be used to implement energy savings conservation measures, replace worn out equipment at Capitol Complex buildings.		Cap. Proj. Request No: 1671
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Version: 2011-6101-W-50
Program No: 06	Program Name: GENERAL SERVICES PROGRAM	

Statewide Priority: 3
Agency Priority: 1
Est. Completion Date: 12/31/2010

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I
- ☒ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$50,000	10. A&E Supervisory Fee:	\$48,000
3. Consultant Services:	\$320,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,665,000	12. Commissioning:	\$50,000
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$3,133,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05145	\$1,533,000	C	HB 0005
06528	\$1,600,000	C	HB 0005
Total	\$3,133,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This funding will implement energy conservation measures, replace worn out equipment with high efficiency equipment, address deferred maintenance issues, and address building code deficiencies at the Capitol Complex and outlying buildings.

Improvements will address energy conservation/deferred maintenance projects for the immediate Capitol Complex and outlying buildings.

Impact on Existing Facilities:

This project will reduce maintenance needs, reduce energy costs, and improve occupant comfort.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

General Services Division maintains all buildings located on the Capitol Complex and outlying buildings. Many of these facilities have mechanical and electrical systems that are near or past their useful life and uses more energy than newer equipment. These funds will be used to replace old boilers with new high efficiency boilers, replace old chillers with new high efficiency chillers, replace lighting with new energy efficient lighting, improve ventilation while reducing energy consumption through better direct digital controls and occupancy-based control, replace old single stage pumps with new variable flow pumps, as well as other site specific energy conservation measures.

ALTERNATIVES CONSIDERED:

- 1) Do nothing and continue consuming power at the current levels. Replace worn out equipment on a piecemeal basis with no thought to interactivity as well as energy efficiency.
- 2) Leverage utility savings achievable through putting in place energy improvements to fund projects that replace or upgrade existing building systems.
- 3) Use general fund dollars to implement energy saving improvements.

Rationale for Selection of Particular Alternative:

No. 2 was chosen as the best alternative to improve Capitol Complex building's energy performance, decrease deferred maintenance, and improve building comfort.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

GENERAL NARRATIVE:

Energy Assessments are underway on high energy use buildings identified for the Capitol Complex and outlying buildings. These Energy Studies will be completed on these buildings to determine energy conservation measures and energy savings. Energy Improvements will be packaged to maximize energy savings and energy funding for each project. These projects will typically upgrade worn out mechanical and electrical equipment and address code using a combination of General Services Maintenance and State Building Energy Conservation Program funds.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2011-6701-W-50

Project Title: Energy Conservation Improvements, DMA		Cap. Proj. Bien: 2011
Brief Description of Project: Energy/mechanical projects to reduce energy consumption at DMA facilities.		Cap. Proj. Request No: 1670
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Version: 2011-6701-W-50
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION	
		Statewide Priority: 4
		Agency Priority: 4
		Est. Completion Date: 09/30/2011

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$115,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,035,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,150,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
03244	\$885,000	C	HB 0005
05145	\$265,000	C	HB 0005
Total	\$1,150,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2011-6701-W-50

DESCRIPTION OF FACILITY:

General Description:

This funding will implement energy conservation measures for the Department of Military Affairs (DMA) facilities. Proposed projects include upgrades to HVAC systems, electrical systems including lighting, building envelopes, and new temperature control systems and new renewable energy systems to reduce energy use.

Impact on

Existing Facilities:

These projects will replace antiquated HVAC and electrical equipment and temperature control systems at various facilities statewide.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

All heating, lighting and control systems have a limited life span. As facilities and systems age with the rising cost of energy it becomes necessary to upgrade or replace outdated inefficient items. This project will fund installation of more efficient equipment and controls to reduce energy use.

ALTERNATIVES

CONSIDERED:

- 1) Replace/upgrade systems as requested.
- 2) Reject, delay and/or defer all energy projects.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected. Alternative No 2 would ignore serious energy inefficiencies an continue to increase operating costs for the state.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS

Version: 2011-6701-W-50

GENERAL NARRATIVE:

Energy /mechanical projects proposed for this appropriation include:

Billings FMS - replace natural gas fired wastewater evaporator with water recycler.

Helena AFRC Controls - integrate Johnson Controls HVAC control system into the Tridium operating system that runs all HVAC controls systems. This will provide increased scheduling and setback capabilities and allow implementation of energy conserving control sequences to Helena AFRC equipment.

Livingston, Harlowton, and Lewistown Wind Power System - install 10KW wind generator and grid-interie equipment.

Fort Harrison RTI Renovation - upgrade HW pumps to VFDs and add 3-way valves, reprogram controls, rebalance air system, new sensors, and a new gas hot water heater.

Statewide - Cold Storage Facility Lighting - replace metal halide lighting in cold storage facilities with fluorescent lighting.

Fort Harrison FMS and Building M001 Heating System Upgrade - upgrade aged HVAC systems to improve energy efficiency. These buildings have some of the highest per-square-foot energy costs of any Fort Harrison facility.

Statewide - LED Wall Pack Light Fixtures - replace all existing wall pack exterior lighting fixtures statewide with LED fixtures.

Other energy conservation improvements will be considered for implementation with this appropriation, as those potential projects become identified and prioritized.

Long-Range Building Program

Project Detail - Approved Projects

Department: 5113 SCHOOL FOR THE DEAF & BLIND

Version: 2011-5113-W-50

Project Title: Energy & Facility Improvements, MSDB

Brief Description of Project:

To implement energy savings conservation measures, replace fire/smoke detection systems, & address deferred maintenance deficiencies.

Agency No: 5113

Agency Name: SCHOOL FOR THE DEAF & BLIND

Program No: 02

Program Name: GENERAL SERVICES

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1652

Version: 2011-5113-W-50

Statewide Priority: 5

Agency Priority: 1

Est. Completion Date: 12/31/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☒ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$33,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$235,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$2,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$275,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$250,000	C	HB 0005
05145	\$25,000	C	HB 0005
Total Funding:	\$275,000		

Long-Range Building Program

Project Detail - Approved Projects

Department: 5113 SCHOOL FOR THE DEAF & BLIND

Version: 2011-5113-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will replace original fire/smoke detection systems in the Vocational Building, Boiler Plant, Aspen Hall, and Cottages. The existing systems can't be maintained due to replacement parts not being available and they do not meet current code requirements. The outside curtain wall of the Vocational Building will be insulated and new energy efficient windows will be installed. Also, the lighting in the Vocational Building will be upgraded with new high efficiency lighting. Energy Funds will be used to help fund the curtain wall upgrade and the lighting upgrade. Worn out flooring in the Cottages will be replaced.

Impact on

Existing Facilities:

This project will improve safety, reduce maintenance needs, reduce energy costs, and improve occupant comfort.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The fire/smoke detection system for the classrooms are connected to a fire control panel in the Boiler Plant. The system does not function properly and replacement parts are not available. Stand-alone fire detection systems exist in the Cottages that do not function properly and replacement parts are not available. The Vocational Building has a outside curtain wall that is uninsulated and has single pane glass windows. The building is uncomfortable and has high energy use. The lighting in the Vocational Building is inefficient. The flooring systems in the Cottages are worn out with carpet, linoleum, and tile showing excessive wear. Linoleum in the kitchen of each Cottage is broken along a expansion joint and carpet in several areas has been worn down to the backing and tape is used to keep the carpet from becoming a tripping hazard.

ALTERNATIVES

CONSIDERED:

- 1) Do nothing.
- 2) Upgrade the Fire Detection Systems. Upgrade the Vocational Building Curtain Wall System. Upgrade Flooring Systems in the Cottages.

Rationale for Selection of Particular Alternative:

No. 2 was chosen as the best alternative. This alternative will improve safety, reduce maintenance needs, reduce energy costs, and improve occupant comfort.

GENERAL NARRATIVE:

Currently, the Vocational Building and Aspen Hall have fire/smoke detection systems installed in the 1950's. The systems no longer function properly and do not meet current code requirements. Maintenance on the existing systems can no longer be completed since replacement parts can not be found.

The Vocational Building has a uninsulated curtain wall with single pane windows which results in the building being uncomfortable and waste energy. The project will fund insulating the wall and installing double pane, low e windows resulting in a more comfortable building. Also, new high efficient lighting will be installed in the Vocational Building. This project will complete the energy improvements on the Vocational Building. Past projects have included new high efficiency furnaces and new energy efficient entry doors.

The Cottages contains flooring systems that were installed with the original building in 1984. The flooring systems are worn out and ready to be replaced. New flooring will improve the appearance and functionality of the Cottages.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Project Title: Alternative Energy-Biomass Boiler, MSP

Brief Description of Project:

Construct a wood chip fired biomass boiler at the Montana State Prison, Deer Lodge.

Agency No: 6401

Agency Name: DEPARTMENT OF CORRECTIONS

Program No: 04

Program Name: MONT CORRECTIONAL ENTERPRISES

Statewide Priority: 6

Agency Priority: 9

Est. Completion Date: 12/31/2010

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1650

Version: 2011-6401-W-50

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$75,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$7,500
3. Consultant Services:	\$95,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$790,000	12. Commissioning:	\$20,000
5. Site Development:	\$0	13. Construction Testing:	\$2,500
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$990,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03417	\$250,000	C	HB 0005
05145	\$740,000	C	HB 0005

Total Funding: \$990,000

Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS

Version: 2011-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will construct a wood chip fired biomass boiler at the Montana State Prison, located in Deer Lodge. Potential sites include the industries complex or the MCE Dairy. Both sites will be evaluated before the final site will be selected. The wood source will be harvested from the slash and small diameter wood wastes from the commercial logging, insect killed timber, and prescriptive thinning on the MSP forest lands. The boiler is anticipated to be a free standing structure and connecting pipes.

Impact on

Existing Facilities:

The new boiler will reduce the Prison's usage of natural gas. The existing natural gas-fired boilers will remain as back-ups.

Functional Space

Requirements:

Adequate space is available on the industries complex.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

The Montana State Prison consumes significant amounts of all forms of energy. This project is designed to reduce the rising costs and usage of natural gas at the MSP. Projected cost savings (cost avoidance) is \$1,000,000 over 15 years.

ALTERNATIVES

CONSIDERED:

- 1) Continue to operate the existing boilers and possibly replace older boilers at the MSP with new high efficiency boilers. The current high expenditure for energy would continue.
- 2) Seek another alternative energy source.
- 3) Construct a biomass burner using readily available local wood wastes and reduce natural gas consumption.

**Rationale for Selection
of Particular Alternative:**

Wood waste from commercial logging, beetle killed timber, and prescribed thinning on MCE forest lands is commonly burnt as slash which provide no benefits to the State. Purchasing more natural gas does nothing to reduce the Prisons energy consumption and increases the release of green house gases. By constructing a biomass burner, forest wastes will be utilized, energy costs for the Prison will be reduced, and carbon released during burning will be removed from the atmosphere and turned back into a renewable resource.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Energy Related Deferred Maintenance, Statewide		Cap. Proj. Bien: 2011
Brief Description of Project: Projects located throughout the State will remedy Code and Deferred Maintenance deficiencies as part of energy retrofit projects		Statewide Priority: 7
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Cap. Proj. Request No: 1755
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM	Version: 2011-6101-W-50
		Agency Priority:
		Est. Completion Date: 12/31/2010

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$50,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$330,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,700,000	12. Commissioning:	\$60,000
5. Site Development:	\$0	13. Construction Testing:	\$10,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$3,150,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$3,150,000	C	HB 0005
Total Funding:	\$3,150,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will address and remedy various Code and Deferred Maintenance issues throughout the State which have not been addressed in other areas of the Long Range Building Program. This funding will be used to replace worn out building systems and components as part of energy retrofit projects; those which can not be funded through the State Building Energy Conservation Program.

Impact on Existing Facilities:

This project will improve existing facilities in greatest need of deferred maintenance and construct or repair improvements that create a safer work and living environment for state employees, students, patients, and the general public.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Projects develop during the energy biennium which have not been foreseen by the various agencies, which have been requested but not funded specifically, or which are revealed as funded energy projects develop. Typically, during the completion of energy retrofit projects, some mechanical and electrical equipment is not working, broken or does not meet current code requirements. Energy funding does not allow for addressing all of these issues since these items typically have a long payback or no payback. This appropriation will provide a funding mechanism through which the most serious deficiencies can be dealt within a cost effective and timely manner.

ALTERNATIVES CONSIDERED:

- 1) Provide a funding source for these projects on a statewide basis.
- 2) Fund each project on an individual basis.
- 3) Do not fund these projects.

Rationale for Selection of Particular Alternative:

Alternative No. 1 was chosen as the best way to allocate statewide code/deferred maintenance funds for the 2010-2011 biennium. The availability of this funding source will provide the opportunity to logically prioritize these improvements on a statewide basis.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

GENERAL NARRATIVE:

This project will seek to remedy existing facility deficiencies which have not been addressed elsewhere in the building program. The availability of statewide funds to correct code and deferred maintenance deficiencies will provide the Architecture & Engineering Division the ability to correct these problems in the most cost effective and timely manner possible, as part of energy retrofit projects.

Funds from this appropriation may be used for assessment and upgrading of building mechanical and electrical systems that may affect the life-safety of occupants including the presence of hazardous materials.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2011-6901-W-50

Project Title: DPHHS Energy Projects, Statewide

Brief Description of Project:

To implement energy savings conservation measures at the MT DPHHS facilities using the State Building Energy Conservation Program.

Agency No: 6901

Agency Name: PUBLIC HEALTH & HUMAN SERVICES

Program No: 04

Program Name: DIRECTOR'S OFFICE

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1760

Version: 2011-6901-W-50

Statewide Priority: 8

Agency Priority:

Est. Completion Date: 12/31/2010

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$25,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$169,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,360,000	12. Commissioning:	\$30,000
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,589,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05145	\$1,589,000	C	HB 0005
Total Funding:	\$1,589,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES

Version: 2011-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will help design and implement energy conservation measures for the Montana Department of Public Health and Human Services' facilities. State Building Energy Conservation Program funding will be blended with General Fund and utility funding to improve mechanical systems, electrical systems, lighting, envelope and controls to help reduce energy consumption while improving building performance.

Examples of work to be completed within this appropriation includes energy conservation measures at the Montana Developmental Center (MDC) in Boulder, new Kitchen HVAC upgrades at the Eastern Montana Veterans Home (EMVH), boiler consolidation at the Warm Springs Campus, and HVAC upgrades in the addition at the Columbia Falls Veterans Home.

Impact on

Existing Facilities:

This project will reduce maintenance needs as well as reduce energy costs.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

There are many campus buildings that have older inefficient air handlers, boilers, furnaces, lighting, doors and windows. The State Building Energy Conservation Program analyzes buildings and determines how much energy can be saved by either repairs or replacing equipment, changing the operation of the equipment or better insulating the facility.

Energy savings based upon either electrical consumption, electrical demand or gas savings will be determined using engineering analysis. Based upon this analysis, an annual payment will be calculated and that payment will be used to fund the improvements. The new equipment will reduce the campuses' maintenance needs, reduces the State's energy usage and provide demand savings for utilities.

ALTERNATIVES

CONSIDERED:

- 1) Do nothing and continue consuming power at current levels.
- 2) Leverage utility savings achievable through putting in place energy improvements to fund projects that replace or upgrade existing building systems.
- 3) Use general fund dollars to implement energy saving improvements.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2011-6901-W-50

Rationale for Selection of Particular Alternative:

No. 2 was chosen as the best alternative. The use of the State Building Energy Conservation Program to implement these projects allows the State to leverage energy savings to fund energy improvements that will continue to save the State money for the life of the new systems and equipment.

GENERAL NARRATIVE:

This project will serve to increase energy efficiency of DPHHS buildings at various locations throughout the State.

Examples of work to be completed within this appropriation include: MDC campus building controls, interruptible fuel for backup, lighting, new energy efficient pumps and variable air volume HVAC; replace the kitchen HVAC at EMVH with a new more efficient system; augment a Long Range Building Program project at Columbia Falls upgrading the air handling in one of the additions; and replace a large central boiler that is oversized with smaller staged boilers to reduce energy consumption at Warm Springs. The Department of Environmental Quality (DEQ) will also look at using the geothermal resources at Warm Springs for expanded domestic hot water usage.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Energy Projects at Community Colleges, Statewide		Cap. Proj. Bien: 2011
Brief Description of Project: This funding will be allocated to implement energy savings conservation measures at Community Colleges in the form of a loan program based u		Cap. Proj. Request No: 1761
		Version: 2011-6101-W-50
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	<input checked="" type="radio"/> Approved
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM	<input type="radio"/> Disapproved
Statewide Priority: 9		
Agency Priority:		
Est. Completion Date: 12/31/2010		

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$60,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$495,000	12. Commissioning:	\$20,000
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$600,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05145	\$600,000	C	HB 0005
Total Funding:	\$600,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will design and implement energy conservation measures for Community Colleges. State Building Energy Conservation Program funding will be blended with College's funds and Utility funding to improve mechanical systems, electrical systems, lighting, envelope and controls to help reduce energy consumption while improving building performance.

Impact on

Existing Facilities:

This project will improve building comfort as well as reduce energy consumption.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

There are many Community College buildings that have older inefficient air handlers, boilers, furnaces, lighting, doors and windows. The State Building Energy Conservation Program analyzes buildings and determines how much energy can be saved by either repairs or replacing equipment, changing the operation of the equipment or better insulating the facility.

Energy savings based upon either electrical consumption, electrical demand or gas savings will be determined using engineering analysis. Based upon this analysis, an annual payment will be calculated and that payment will be used to fund the improvements. The new equipment will reduce the campuses' maintenance needs, reduces the State's energy usage and provide demand savings for utilities.

ALTERNATIVES CONSIDERED:

- 1) Do nothing and let the community colleges hire their own energy professionals and obtain their own funding for energy conservation measures.
- 2) Use funds that would normally be paid to the utilities but wont due to increase energy efficiency to fund projects that replace or upgrade existing building systems. This will be paid back based the amount of energy savings and the cost of implementation but not exceeding the life of the energy conservation measure.

Rationale for Selection of Particular Alternative:

No. 2 was chosen as the best alternative. Extending the State Building Energy Conservation Program expertise to Community Colleges will assist them in reducing energy consumption.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

GENERAL NARRATIVE:

This appropriation will allow Community Colleges to participate in the State Building Energy Conservation Program's 20 X 10 initiative.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

Project Title: Cabinet Agency Energy Projects, Statewide

Brief Description of Project:

Implement energy savings conservation measures at cabinet agency facilities using the State Building Energy Conservation Program.

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1757

Version: 2011-6101-W-50

Statewide Priority: 10

Agency Priority:

Est. Completion Date: 12/31/2010

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☒ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$100,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$565,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$4,700,000	12. Commissioning:	\$120,000
5. Site Development:	\$0	13. Construction Testing:	\$40,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$5,525,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05145	\$5,525,000	C	HB 0005
Total Funding:	\$5,525,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will help design and implement energy conservation measures for the various cabinet agencies statewide. The cabinet agencies include the Departments of Administration (DOA), Commerce, Labor & Industry (DL&I), Natural Resources & Conservation (DNRC), Fish, Wildlife & Parks (FWP), Justice (DOJ), Military Affairs (DMA), Office of Public Instruction (OPI), School for the Deaf & Blind, and Transportation (MDT).

The facilities to have energy conservation projects include projects at the Capitol Complex that were studied by DEQ and are not part of the Department of Administration's lists, Heritage Society Buildings such as Reeder's Alley, Job Service Work Force Centers across the state, DNRC resource centers and fire caches, Fish Hatcheries and FWP regional headquarters, Highway Patrol Offices, the DMA Readiness Centers statewide, and MDT area offices and maintenance facilities statewide.

Impact on Existing Facilities:

This project will reduce maintenance needs as well as reduce energy costs.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Cabinet Agencies own both large and small facilities. The Dept. of Administration has specialists on staff on the capitol complex that have knowledge in mechanical systems, but may lack funding. DNRC has many resource areas that have an assortment of vernacular structures that have had the lowest initial investment placed into them due to budgetary constraints. DL&I and FWP have many facilities that have reached the twenty year mark which means that furnaces and or boilers may need to be replaced. MDT has over 120 maintenance facilities as well as area campuses, many of which are in need of furnace or lighting upgrades. An available funding source that targets energy saving opportunities like these will allow us to go in and do both larger and smaller projects at many of the State facilities in need. This will not only save energy, but will handle maintenance needs for the next twenty years.

Energy savings based upon either electrical consumption, electrical demand or gas savings will be determined using engineering analysis. Based upon this analysis, an annual payment will be calculated and that payment can be used to fund the improvements. The new equipment will reduce the campuses' maintenance needs, reduces the State's energy usage and provide demand savings for utilities.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

ALTERNATIVES CONSIDERED:

- 1) Do nothing and continue consuming power at current levels. Replace worn out equipment on a piecemeal basis with no thought to inter activity as well as energy efficiency.
- 2) Leverage utility savings achievable through putting in place energy improvements to fund projects that replace or upgrade existing building systems.
- 3) Use general fund dollars to implement energy saving improvements.

Rationale for Selection of Particular Alternative:

No. 2 was chosen as the best alternative. The use of the State Building Energy Conservation Program to implement these projects allows the State to leverage energy savings to fund energy improvements that will continue to save the State money for the life of the new systems and equipment.

GENERAL NARRATIVE:

Cabinet Agencies have a wide variety of facilities spread across the state. Many of these facilities have mechanical equipment that is near or past its useful life. This equipment uses more energy than newer equipment. Funds available through this appropriation will be blended with agency funding to replace old furnaces with new high efficiency furnaces, replace lighting with new energy efficient lighting, improve ventilation while reducing energy consumption through better controls and occupancy demand, replace old single stage pumps with new variable flow pumps, as well as other site specific energy conservation measures.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2011-5706-W-50

Project Title: Energy/Major Repairs & Small Projects, DNRC

Brief Description of Project:

Repair, improvements and preventive maintenance at DNRC units and facilities statewide.

Agency No: 5706

Agency Name: DEPT NAT RESOURCE/CONSERVATION

Program No: 35

Program Name: FORESTRY/TRUST LANDS

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1736

Version: 2011-5706-W-50

Statewide Priority: 11

Agency Priority: 4

Est. Completion Date: 06/30/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I

☒ Class II

☒ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☒ Site Already Selected

☐ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$5,000
4. Construction Costs:	\$860,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$15,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	Cash/ <u>Bonded</u>	<u>Bill Number</u>
05007	\$1,000,000	C	HB 0005
Total Funding:	\$1,000,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2011-5706-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will construct major repairs and improvements at a number of DNRC facilities, located throughout the State. Improvements include: building repairs, maintenance and small projects; utility repairs, replacements and improvements; ADA and accessibility improvements; and pavement repairs and improvements.

Individual DNRC facilities and their requested needs are shown in the General Narrative section of this project detail document.

Impact on

Existing Facilities:

The major repairs, maintenance and improvements requested within this project will address the most pressing needs at DNRC facilities statewide. Existing facilities will be preserved and improved.

Functional Space

Requirements:

These projects either directly address facility repairs, renovations, and deficiencies or completely replace code deficient or deteriorated components or buildings.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Code, major repairs, deferred maintenance, and other functional deficiencies exist at a number of DNRC facilities located across the State. This project is intended to fund, prioritize and construct the most critical of those improvements.

ALTERNATIVES

CONSIDERED:

- 1) Request funds to address all of the DNRC facility deficiencies that have been identified.
- 2) Request a limited amount of funds to concentrate on addressing the most critical DNRC facility deficiencies, in a logical and prioritized manner.
- 3) Continue to defer major repair and maintenance needs.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5706 DEPT NAT RESOURCE/CONSERVATION

Version: 2011-5706-W-50

Rationale for Selection of Particular Alternative:

The alternative requested is # 2, "Request a limited amount of funds to concentrate on addressing the most critical DNRC facility deficiencies, in a logical and prioritized manner." This alternative will allow DNRC and the Architecture & Engineering Division to identify and prioritize corrective actions that are critical to preserving the integrity of a number of DNRC's buildings.

It is unreasonable to try and address all DNRC facility deficiencies in one biennium, and deferment of these major repairs and maintenance increases the likelihood of further facility deterioration and failure.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5706 DEPT NAT RESOURCE/CONSERVATION
Version: 2011-5706-W-50

GENERAL NARRATIVE:

Repairs, maintenance and improvements that may be constructed under this project include:

Clearwater Unit:

The buildings at this facility were primarily built of logs in the 1920s and 1930s. These buildings have received little upgrading since the time of construction. They have had minor repairs as necessary, but have never been brought to current codes. Improvements requested include: improving bunkhouse living and kitchen quarters for fire fighters, replacing plumbing, electrical and heating systems in the Clearwater Foresters office, addressing foundation issues, rebuilding stairways to meet code, upgrading bathrooms and kitchens and roof replacements.

Stillwater State Forest Headquarters:

The buildings at this facility were primarily built of logs in the 1920s and 1930s. Several buildings are included in the National Historic Register in 1981. Listed nationally as a Historic District in the International Register of Historic Places.

Improvements requested at this facility include: complete Perma-chinking, replace deteriorating tile flooring, and replace the deteriorating roof on the garage of the residence; prepare and stain logs of 6 log buildings; refinish hardwood floor in main portion of office building; re-stain shake roofs on three log buildings; assess conditions of all building exteriors and foundations and complete identified repair needs; and complete asphalt on driveway and parking areas.

Swan Unit:

Improvements required at this facility include: re-staining and repainting of the main office building and outbuildings (e.g. bunkhouse, carpenter shop, fire cache, mechanic shop, gas house, equipment storage shed, fire ready room, pump house and generator house) to prevent siding damage and improve facility appearance; hvac improvements at main office; increased insulation in numerous buildings where deficient or non-existent; restoration of the historic original residence on the site; improvements to site utilities, completion of unfinished portions of the main office building; and the construction of 4 additional covered parking bays to secure equipment during the winter months.

Equipment Development Center, Missoula:

This project will address is a health and safety concern of inadequate ventilation of welding fumes and gases, a cramped and confined work area and reducing fire risk. By constructing a work area designed for the industrial activities of metal fabrication and welding, these health and safety concerns can be eliminated. Presently, the metal fabrication and welding shop is located in an area consisting of 665 square feet. The existing welding equipment reduces the usable work space to 325 square feet. This area is poorly ventilated and cramped with equipment. Placing a project in this area such as a 1 ton fire engine makes it almost impossible to move in or out of the room and barely allows access around the vehicle.

Anaconda Unit Bunkhouse/Training Facility:

Construct a 4 bedroom, 2 bath building on a full-size basement foundation for use as a bunkhouse/training facility with room for storage of program supplies and equipment. This would allow for the removal of two old railroad cars currently used as a bunkhouse and kitchen which do not meet current required standards for those uses; and final removal of the 100-year-old residence that had been used as a bunkhouse in the past.

The total of the requested improvements will likely exceed the available budget for this consolidated appropriation. DNRC and the Architecture & Engineering Division will work together to review and prioritize these improvements to address the most critical needs of those shown above. If it is determined that, in the best interest of the State, other DNRC improvements become a higher priority than those listed here, the higher priority improvements may be constructed in lieu of some that are shown above.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Spending Authority, Utility Energy Cons. Funds

Brief Description of Project:

Utility company energy conservation funds will be used to reduce state energy funds required to implement energy retrofit projects.

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION
Program No: 04 Program Name: ARCHITECTURE & ENGINEERING PGM

Cap. Proj. Bien: 2011
Cap. Proj.
Request No: 1758
Version: 2011-6101-W-50

Statewide Priority: 12
Agency Priority:
Est. Completion Date: 12/31/2013

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02226	\$2,000,000	C	HB 0005
Total Funding:	\$2,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

Energy conservation funds are available from utility companies to further reduce energy use in State buildings. In many instances these funds can be used to supplement and even offset and reduce State funds used in the construction of energy conservation improvements. This project will authorize the State to spend these utility company funds when they become available.

Impact on

Existing Facilities:

This project will reduce energy use in state facilities.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Various utility company programs are in place to encourage customers to conserve energy and reduce electricity and natural gas demand. Without spending authority in place the State is constrained from using these funding sources to supplement or offset State funds being used to construct energy-related improvements.

ALTERNATIVES

CONSIDERED:

- 1) Provide authority to use utility company funds.
- 2) Don't use utility energy funds.
- 3) Don't implement projects to reduce energy consumption at these facilities.

Rationale for Selection of Particular Alternative:

Alternative 1 is the best choice for the State. Use of utility company funds will save the State capital improvement dollars and help reduce energy consumption in State buildings.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Hazardous Materials Abatement, Statewide

Brief Description of Project:

Abatement of asbestos and other hazardous materials encountered in projects, as required by regulatory guidelines.

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04 Program Name: ARCHITECTURE & ENGINEERING PGM

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1754

Version: 2011-6101-W-50

Statewide Priority: 13

Agency Priority:

Est. Completion Date: 06/30/2012

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☒ Class III

LOCATION:

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$350,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$400,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$400,000	C	HB 0005

Total Funding: \$400,000

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation will provide funds to address the remediation of unanticipated asbestos, PCB's, and other hazardous materials, in accordance with current regulatory guidelines, which is encountered during the implementation of various projects. These funds may be used to remediate abandoned buildings. These funds may also be used to clean petroleum release sites.

It is the general intention of this appropriation to address "unanticipated" occurrences of hazardous materials within projects. Individual, stand-alone projects should fund the remediation of all "known" or "reasonably foreseeable" hazardous materials within the specific appropriation for that individual project. This paragraph, however, does not preclude the use of these funds for compliance with regulatory guidelines for any project where no other funding source can be made available.

Impact on

Existing Facilities:

This appropriation will allow the timely resolution of unanticipated hazardous material encounters in accordance with existing regulatory guidelines. Projects will have the best opportunity of concluding on-schedule and without undue impacts to original project scope.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Various state-owned buildings and campuses contain asbestos, PCB contaminated ballasts, lead paint and other hazardous materials which are not appropriate to leave or manage in-place. When encountered, these materials must be dealt with in a manner consistent with regulatory guidelines. The cost of unanticipated remediation is not known at the time of project appropriation and may impose an undue hardship on the project budget and cannot be absorbed into the agencies operational budget.

ALTERNATIVES

CONSIDERED:

- 1) Establish a remediation fund to address the costs associated with unanticipated remediation of hazardous materials.
- 2) Fund remediation of unanticipated hazardous materials from existing project budgets and reduce project scope accordingly.
- 3) Increase the contingency on each project based upon the risk of encountering unanticipated hazardous materials.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

Rationale for Selection of Particular Alternative:

Alternative 1 allows projects the best opportunity to meet schedule and budgetary guidelines, while dealing responsibly with hazardous materials that were not anticipated in original project appropriations.

GENERAL NARRATIVE:

Individual project appropriations are intended to provide funds for all project costs, including hazardous material abatement, that are reasonably foreseeable at the time of submittal to the Architecture & Engineering Division. This statewide unallocated appropriation will provide funds to address the remediation of unanticipated hazardous materials encountered in the construction of various individual projects, in accordance with current regulatory guidelines.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Roof Repairs & Replacements, Statewide

Brief Description of Project:
Repair & replace roofs on various state-owned buildings throughout Montana, including University & Military Affairs facilities.

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION
Program No: 04 Program Name: ARCHITECTURE & ENGINEERING PGM

Statewide Priority: 14
Agency Priority:
Est. Completion Date: 06/30/2012

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1750
Version: 2011-6101-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:
☒ Class I ☒ Class II ☐ Class III

LOCATION:

☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:			
1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$34,000	10. A&E Supervisory Fee:	\$21,000
3. Consultant Services:	\$138,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,817,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,010,000

PROJECT FUNDING:			
Fund	Amount	Cash/ Bonded	Bill Number
03056	\$700,000	C	HB 0005
05007	\$1,310,000	C	HB 0005
Total Funding:	\$2,010,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will repair or replace roofs of existing state-owned facilities, which are situated at various locations throughout the state including university campuses. Over \$3.3 million in roof requests were submitted for this biennium. This project will repair or replace those determined by the Architecture & Engineering Division to be in greatest need of immediate attention, within available budget constraints.

Impact on

Existing Facilities:

This work will repair or replace deteriorating roofs to reduce the potential for damage to the building structure, interior finishes, equipment and furnishings.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

All roofs have a limited life span. As a roof ages it must be maintained and at times repaired or replaced in order to protect the states sizable investment in the underlying buildings and their contents. This project addresses the need to repair or replace certain roofs when the roof system is beginning to fail.

ALTERNATIVES

CONSIDERED:

- 1) Review all roof requests and recommend repair and/or replacement of only those that require immediate corrective action to provide protection against costly damage.
- 2) Replace all roofs requested by Agencies and Universities.
- 3) Reject, delay and/or defer all roof requests.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected. Alternative No 2 may replace roofs that have a serviceable life remaining, and Alternative No 3 would ignore serious roof deficiencies and risk deterioration of additional building components and furnishings.

The Architecture & Engineering Division will continue to evaluate requested roofs and will select the most critical roofs to receive major upgrades. It will be each agencies responsibility to maintain roofs not selected for major upgrades.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

GENERAL NARRATIVE:

The Architecture and Engineering Division is committed to preserving and maintaining the state's large inventory of roofs in a cost-effective manner. To provide the state the best opportunity to react quickly and responsively to the greatest needs without being hampered by interagency barriers, a statewide appropriation is being requested. This appropriation will fund the repair and replacement of roofs that have deteriorated past the point of normal maintenance, thereby reducing the states exposure to additional expense related to failure of these systems.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Elevator & ADA Modifications, Capitol Complex

Brief Description of Project:

This project will include major repairs, modifications and replacement to numerous elevators on the Capitol Complex.

Agency No: 6101 **Agency Name:** DEPARTMENT OF ADMINISTRATION
Program No: 06 **Program Name:** GENERAL SERVICES PROGRAM

Statewide Priority: 15
Agency Priority: 2
Est. Completion Date: 06/30/2011

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1668
Version: 2011-6101-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,350,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,450,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
06528	\$1,450,000	C	HB 0005

Total Funding: \$1,450,000

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

Capitol Complex elevators that have been in operation over 60 years are in need of major repairs, modifications, and replacement. Contract maintenance costs continue to rise due to the age and deficiencies of the elevator being serviced.

This project will be used to repair or replace the highest priority elevators within the Capitol Complex. Elevators currently prioritized for repair or replacement include: Cogswell Building located at 1315 East Lockey; and DPHHS Building located at 111 North Sanders. Other elevators within the Complex are also eligible to be replaced under this appropriation, as priorities may change during the biennium.

Impact on

Existing Facilities:

Upgrading the elevators in an efficient manner keeps the State current with all ADA and Building Code requirements.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Elevators that have over 60 years of operation need major repair and modifications. Parts are extremely hard to find and the down time and maintenance costs are becoming a major factor. Elevator repair or replacement will maintain current building operations and compliance with code requirements. Energy consumption is reduced through installation of new, high-efficiency motors and control equipment.

ALTERNATIVES

CONSIDERED:

- 1) Fund the project.
- 2) Fund a portion of the project.
- 3) Do not fund the project.

Rationale for Selection of Particular Alternative:

Alternative 1 is the alternative that best addresses accessibility to State facilities within the Capitol Complex. Any further delays will lead to diminished access for the public and for state employees to vital state agencies.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

GENERAL NARRATIVE:

A condition survey was completed in 2005 of all 44 elevators under the stewardship of General Services Division. Upgrades have been completed on 3 elevators in the Mitchell Building and the 4 in the Capitol Building. This project will continue to address the need to upgrade the elevators on campus in a systematic manner.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Repair/Preserve Building Envelopes, Statewide

Brief Description of Project:
This project will repair exterior elements of buildings, including window repairs & replacements, to improve building envelope performance.

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION
Program No: 04 Program Name: ARCHITECTURE & ENGINEERING PGM

Statewide Priority: 16

Agency Priority:

Est. Completion Date: 12/31/2011

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1749

Version: 2011-6101-W-50

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:
☒ Class I ☒ Class II ☐ Class III

LOCATION:
☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

Approved

Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$140,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,360,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,500,000	C	HB 0005
Total Funding:	\$1,500,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will focus on the repair, maintenance, and replacement of exterior building elements at State facilities located throughout Montana. Typical projects include: repair or replacement of deteriorated or inefficient window systems; tuck-pointing, repairing and sealing masonry; replacing deteriorated wood exterior elements; and repairing or replacing fascias, soffits, gutters and flashing.

Impact on

Existing Facilities:

Buildings selected for improvements proposed by this request will become more weather tight and energy efficient. Additionally, occupant and visitor comfort will be increased, and building components and contents will be better protected.

Functional Space

Requirements:

This will vary. Agencies with improvements to be conducted with the appropriated funds will have to make temporary accommodations to allow this work to be performed in the most cost-efficient and responsible manner possible. Temporary inconveniences may include landscaping/irrigation interruptions, construction barricades and fencing, rerouting of pedestrian and vehicular traffic, and temporary evacuation of perimeter office, lab or classroom space.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Building exterior skins deteriorate as they age and must be properly maintained. Montana's freeze-thaw cycles adversely affect masonry materials in such a way that can lead to progressive failure of the exterior envelope, leading to air and moisture infiltration, poor energy performance, and in extreme cases, structural settlement.

Window systems also deteriorate as they age and need to be updated to maintain envelope integrity. Improvements to window systems over time have resulted in significant increases in energy performance for a building element notoriously known for having the lowest insulation properties in a typical building envelope.

ALTERNATIVES

CONSIDERED:

- 1) Request funds to address all of the exterior envelope deficiencies at state facilities.
- 2) Request a limited amount of funds to concentrate on addressing exterior envelope deficiencies at state facilities, in a logical and prioritized manner.
- 3) Continue to defer repair and replacement of deteriorated exterior envelope components.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Rationale for Selection of Particular Alternative:

The alternative requested is #2, "Request a limited amount of funds to concentrate on addressing exterior envelope deficiencies at state facilities, in a logical and prioritized manner." This alternative will allow agencies and the Architecture & Engineering Division to identify and prioritize corrective actions that are critical to preserving the envelope integrity of a number of the State's buildings.

It is unreasonable to try and address all exterior envelope deficiencies in one biennium, and deferment of the most deficient exterior systems unnecessarily increases the likelihood of excessive energy consumption, water damage, and structural or contents damage.

GENERAL NARRATIVE:

The State of Montana owns more than 1800 buildings individually valued greater than \$50,000 each, with a combined replacement value exceeding \$1.7 billion.

The improvements recommended in this request are critical to the protection of the state's investment in these significant assets, as they are necessary to correct problems that must be remedied to provide efficient use of the facility or system and which, if neglected, would likely deteriorate further into situations requiring immediate action to provide safety and protection against costly damage to other building components and contents.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Code/Deferred Maintenance Projects, Statewide

Brief Description of Project:

Projects located throughout the State which will remedy life safety, disability access, code and deferred maintenance deficiencies.

Agency No: 6101 Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04 Program Name: ARCHITECTURE & ENGINEERING PGM

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1751

Version: 2011-6101-W-50

Statewide Priority: 17

Agency Priority:

Est. Completion Date: 12/31/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$200,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,800,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$2,000,000	C	HB 0005

Total Funding: \$2,000,000

DESCRIPTION OF FACILITY:

General Description:

This project will address and remedy various life safety, disability access, code and deferred maintenance issues throughout the State which have not been addressed in other areas of the Long Range Building Program.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

**Impact on
Existing Facilities:**

This project will improve existing facilities in greatest need of deferred maintenance and construct or repair improvements that create a safer work and living environment for state employees, students, patients, and the general public.

**Functional Space
Requirements:**

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

State agencies request a variety of projects to address deficiencies with existing buildings. Funding specific projects limits ability to direct funds to priority needs.

**ALTERNATIVES
CONSIDERED:**

- 1) Fund this category of projects on a statewide basis.
- 2) Fund specific projects on an individual basis.
- 3) Do not fund these projects.

**Rationale for Selection
of Particular Alternative:**

Alternative No. 1 was chosen as the way to allocate statewide code/deferred maintenance funds for the 2010-2011 biennium. Funding this category of projects allows the Architecture & Engineering Division to develop projects and allocate funds in an amount needed for the work and transfer funds between projects efficiently.

GENERAL NARRATIVE:

This project will seek to remedy existing facility deficiencies which have not been addressed in other areas of the Building Program. The availability of statewide funds to correct code and deferred maintenance deficiencies will provide the Architecture & Engineering Division the ability to correct these problems in the most cost effective and timely manner possible.

Funds from this appropriation may be used for assessment and analysis/investigation of building conditions that may affect the life-safety of occupants including, but not limited to, improvements for mobility challenged, replacing obsolete finishes and equipment and addresses seismic/structural deficiencies.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

Project Title: Statewide Maintenance, Repair and Small Projects

Brief Description of Project:

Routine/annual preventive maintenance to ensure existing facilities are maintained; and small construction projects statewide.

Agency No: 5401

Agency Name: DEPARTMENT OF TRANSPORTATION

Program No: 03

Program Name: MAINTENANCE PROGRAM

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1719

Version: 2011-5401-W-50

Statewide Priority: 18

Agency Priority: 1

Est. Completion Date: 06/30/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,575,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,625,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02422	\$2,625,000	C	HB 0005

Total
Funding: \$2,625,000

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

DESCRIPTION OF FACILITY:
General Description:

The Montana Department of Transportation maintains building facilities throughout the entire State. In Helena we have our headquarters building along with two leased buildings. We also have an equipment fabrication, repair and sign shop. In addition, we have a multi-use building which houses core drill, traffic, and communications. At the local airport, we have airplane hangers and administrative offices.

Statewide we maintain 11 division offices and equipment service shops; 123 maintenance section facilities; 47 rest area buildings at 33 locations; 15 airfields; one full-service airport in West Yellowstone; Motor Carrier weigh stations; one truck inspection building; and truck parking areas.

In total MDT owns and maintains 840 buildings, totaling 2,040,761 square feet with an insured value of \$178,150,296.

The program objective is to keep these facilities functional and efficient. Improvements implemented within this program include but are not limited to: roof repair and replacement, office and building remodels, septic systems, water supply systems, improvements to ADA requirements, energy saving projects (such as window and door upgrades), lighting upgrades, furnace and heater replacements, and insulation upgrades. This agency is very proactive in the 2010 initiative and will explore all issues regarding the savings of energy. The small project portion of this request is to construct loader sheds, office additions and fabric type sand and salt storage buildings.

MDT requests this authority be granted to the MDT Facilities Bureau.

Impact on Existing Facilities:

These projects will improve existing facilities.

Functional Space Requirements:

Varies, depending upon location.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Montana Department of Transportation buildings require timely maintenance and repairs to prolong their useful life. MDT must fund and perform routine maintenance and repair to keep buildings safe and functional.

ALTERNATIVES CONSIDERED:

- 1) Ignore documented needs and do nothing.
- 2) Perform only minor maintenance on an emergency basis.
- 3) Identify facility maintenance needs and address them.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

Rationale for Selection of Particular Alternative:

Alternative #3. The Department of Transportation is dedicated to proactive facility management. Preventative maintenance and rehabilitation are more effective than replacement.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED

Version: 2011-5102-W-50

Project Title: Code Compliance /Deferred Maintenance, MUS

Brief Description of Project:

The funding provides a mechanism for campuses to address major maint. needs to resolve code deficiencies that pose health & safety risks.

Agency No: 5102

Agency Name: COMMISSIONER OF HIGHER ED

Program No: 01

Program Name: ADMINISTRATION PROGRAM

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1723

Version: 2011-5102-W-50

Statewide Priority: 19

Agency Priority: 2

Est. Completion Date: 12/31/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I

☒ Class II

☒ Class III

LOCATION:

☒ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☒ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$100,000	10. A&E Supervisory Fee:	\$30,000
3. Consultant Services:	\$440,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$4,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$30,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$4,600,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$3,600,000	C	HB 0005
71100	\$500,000	C	HB 0005
71200	\$500,000	C	HB 0005
Total	\$4,600,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2011-5102-W-50

DESCRIPTION OF FACILITY:

General Description:

State funding is needed to address life safety, code and accessibility problems that have been identified thorough Facilities Condition Inventory (FCI) inspections, by various regulatory agencies and through evaluation of LRBP requests by A&E Division. These projects are necessary to meet numerous code requirements. This consolidated appropriation is divided between MSU and UM by the OCHE; they in turn allocate funds to their units. Projects are coordinated and approved by A&E.

Impact on

Existing Facilities:

Building will be safer and worn out / inefficient components replaced. The work will help preserve the State's infrastructure investment. Occupants may be disrupted or inconvenienced during construction.

Functional Space

Requirements:

Specific to corrective measure.

EXPLANATION OF PROBLEM BEING ADDRESSED:

With age, building components and finishes simply wear out and need to be replaced. Building elevators that are unreliable and public spaces must be maintained to provide reasonable accommodation to people with disabilities. Missoula's Mountain Water has requested UM isolate their water distribution system; if other avenues are not successful, this will be an expensive proposition and will require participation by UM auxiliaries.

ALTERNATIVES

CONSIDERED:

- 1) Fund deferred maintenance as requested.
- 2) Continue to defer maintenance and code compliance improvements.

Rationale for Selection of Particular Alternative:

Funding is needed to stop growth of deferred maintenance backlog and address physical and functional deterioration of facilities.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2011-5102-W-50

GENERAL NARRATIVE:

These projects are necessary to meet requirement of the Americans with Disabilities Act, Uniform Fire Code, Life Safety Code, citations from OSHA and other regulatory bodies. Work includes, but is not limited to, stair enclosures, guard rails, emergency lighting, elevator replacements, restroom modification, managing vertical transitions, replacing obsolete finishes and equipment, adaptive renovations and possibly installing back flow devices at UofM.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Infrastructure Repairs, State Capitol

Brief Description of Project:

Provide funding to continue Capitol major maintenance and repairs per the 2007 Conditions Assessment Report and updated cost estimate.

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 06

Program Name: GENERAL SERVICES PROGRAM

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1677

Version: 2011-6101-W-50

Statewide Priority: 20

Agency Priority: 5

Est. Completion Date: 12/31/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☒ Class II

☐ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee:	\$9,000
3. Consultant Services:	\$81,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$700,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$5,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$800,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
05007	\$500,000	C	HB 0005
06528	\$300,000	C	HB 0005
Total	\$800,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

General Services and the Architecture & Engineering Divisions hired an architectural firm to conduct a Condition Assessment of the Montana State Capitol Building in 2007. The report identified many areas of the Capitol infrastructure (exterior) in need of repair. The following areas were identified in the report as needing attention in the very near future: Repairs to the Copper Dome; Replace/Restore Skylights; Restore Granite Parapets; Refinish & Repaint Windows; Lower Roof area around the Dome; and Sandstone Re-pointing & Restoration. Funding for this project will allow additional Sandstone Restoration commenced with funds provided by the 60th Legislature and will permit the start of design efforts for Repairs to the Copper Dome.

Impact on

Existing Facilities:

If the repairs are not made in a timely and consistent manner, the State Capitol will continue to experience deleterious effects and fall further into disrepair. Continued funding for major maintenance items is essential to preserve and maintain the State of Montana's most historically significant structure for future generations.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Sandstone restoration involves resurfacing as a result of exfoliation in thin layers that peel off in a manner best described as delamination. Sandstone is a porous rock which allows water to soak into the exposed surfaces causing the clays to expand and results in the spalling (or delamination) effect. This deterioration will continue as there is no permanent cure. Therefore, the sandstone must be periodically restored and resealed. The dome is experiencing significant deterioration in the copper detailing along with many of the vertical, ribbed panels becoming detached, loose, and damaged. Mechanical attachments of the panels have failed allowing them to vibrate in high winds. Loose and vibrating panels have caused additional damage to interior plaster surfaces within the dome.

ALTERNATIVES

CONSIDERED:

- 1) Fund the complete report (estimated at \$5.38 million).
- 2) Fund the repairs in phases.
- 3) Do not fund the project.

Rationale for Selection of Particular Alternative:

Alternative No. 2 was selected. If the repairs are not made in a timely and consistent manner, the State Capitol will continue to experience deleterious effects and fall further into disrepair.

Long-Range Building Program Project Detail - All Projects

Department: 6501 DEPARTMENT OF COMMERCE
Version: 2011-6501-W-50

Project Title: Historic Preservation & Supporting Improvements

Brief Description of Project:

Reeder's Alley, Virginia City and Nevada City Historic Buildings Capital Maintenance.

Agency No: 6501

Agency Name: DEPARTMENT OF COMMERCE

Program No: 80

Program Name: MONTANA HERITAGE COMMISSION

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1525

Version: 2011-6501-W-50

Statewide Priority: 21

Agency Priority: 2

Est. Completion Date: 06/30/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☒

Class I

☐

Class II

☐

Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$750,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$750,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$750,000	C	HB 0005

Total Funding: \$750,000

DESCRIPTION OF FACILITY:

General Description:

This project will continue stabilization of heritage properties at Virginia City and Nevada City with particular focus on the stabilization of the Gilbert Brewery, for which MT Heritage Commission has submitted a 25/75 FEMA grant request for \$1,575,000. Funds may also be used for a historic structures report for the Reeder's Alley complex and to implement highest priority improvements.

Long-Range Building Program
Project Detail - All Projects

Department: 6501 DEPARTMENT OF COMMERCE
Version: 2011-6501-W-50

**Impact on
Existing Facilities:**

The funding request is for work on existing buildings. Some projects may require moving and storage facilities for the artifacts the buildings contain.

**Functional Space
Requirements:**

The project will involve some portion of Virginia City and Nevada City's 248 buildings and Reeder's Alley's 7 buildings.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

The Reeder's Alley complex has 7 buildings and is home to 11 private businesses and the main offices for the Montana Heritage Commission. The buildings and site are in need of significant maintenance and structural stabilization. The alley receives storm water from So. Benton Ave. and the hillsides around our site. The historic buildings need repairs to roof and draining systems, brick work, log buildings, site drainage, utility upgrades, doors and windows, foundation repairs, and other improvements.

Virginia and Nevada City's building preservation needs are broad and diverse. The Brewery Complex is the oldest intact commercial brewery in Montana, and in need of critical stabilization and repair. The building complex sits on top of a natural spring; this ingenious location contributes to the foundations deterioration and increases the risk to people using the building during a seismic event.

**ALTERNATIVES
CONSIDERED:**

- 1) Appropriate funds for stabilization of historic properties.
- 2) Rely on revenues and grants as sole source of funding.

**Rationale for Selection
of Particular Alternative:**

Alternative 1 is the recommended alternative. These state owned historic sites have significant historic and economic value for Montana. The appraised value for insurance for all our buildings is over \$19 million. The MHC has a statutory obligation to maintain and preserve these values for the state; These funds will allow MHC to address high priority projects. Several properties in Virginia City have the potential to open-up buildings for new public uses. This would allow for new business and economic uses that could generate new revenue for our operations. This is also part of our legislative obligation to build new economic value with our historic properties. Our statute also says we are to care for these heritage properties "in a manner that protects the properties (22-3-101, MCA).

Long-Range Building Program Project Detail - All Projects

Department: 6501 DEPARTMENT OF COMMERCE

Version: 2011-6501-W-50

GENERAL NARRATIVE:

In 1997, the 55th Montana Legislature established the Montana Heritage Preservation and Development Commission (MHC) to acquire and manage historic properties for the State of Montana. This legislation approved the purchase of Virginia and Nevada Cities comprising 248 buildings, 160 acres of land, and hundreds of thousands of artifacts. These large historic townsites were the first properties managed by the MHC. Since 1997, the Montana Board of Land Commissioners approved two additional acquisitions of historic Reeder's Alley and the Pioneer Cabin in Helena. Reeder's Alley was received through a private donation on November 19, 2001. The Pioneer Cabin at the front of Reeder's Alley was received from a private donation on June 19, 2006.

The Montana legislature authorizes the MHC to care for heritage resources "in a manner that protects the properties and encourages economic independence" (22-3-1001, MCA). Our statutory purpose is to acquire and manage, on behalf of the state, properties that possess outstanding historical value, display exceptional qualities worth preserving, and are genuinely representative of the state's culture and history. The commission's mission is to: manage, develop and operate commission properties by preserving, stabilizing, rehabilitating, interpreting and exhibiting buildings and artifacts; oversee and encourage profitable commercial enterprises while crating and maintaining credible relationships with all stakeholders and partners; and protecting these historic resources for the educational benefit and enjoyment of all.

MHC is responsible for the management, preservation and economic use of these historic properties including; building improvements, structural stabilization, site maintenance, artifact conservation, and protection of diverse historic features. MHC serves as a resource for the public and professionals interested in learning more about Montana history, historic building preservation, archaeology, conservation of artifacts, education, living history, and historic site management.

Historic Significance:

Virginia City is the largest intact western gold-rush era mining towns in the United States. The size, scope, and quality of the historic site helped make Virginia City one of the first National Historic Landmark Districts in Montana (1961). Nevada City is an assemblage of approximately 50 historic buildings, some original to the site, and from across Montana and Yellowstone National Park. Nevada City operates as an outdoor museum and hosts dozens of public educational events, with unique hands-on experiences for visitors of all ages. Reeder's Alley and Pioneer Cabin are the oldest remaining miner's settlement in Helena.

These historic sites are highly significant to Montana and national history as places of western settlement and the formation of Montana society. The educational benefits of these sites are just starting to attract national attention with preservation training programs and a public history field school.

Deferred Maintenance:

The State acquired these properties which have accumulated decades of deferred maintenance. While basic repairs continue to be made, in many cases all of our properties need attention to major structural and foundation repairs, roofs, floors, siding, drainage and utility upgrades in order to maintain the historic integrity of the building, as well as make them safe for public use. The Department of Commerce supports the Commissions proposal and its efforts to preserve and protect these vitally important historic sites.

Funds will be used to hire architect and engineering services, private contractors, and utilize in-house preservation staff to conduct the needed repairs and upgrades. MHC regularly seeks non-state funding sources to leverage and expand our programmatic goals, however, state funds are needed to care for state owned historic buildings and protect their contents and economic value. State funds are a necessity for securing most federal funding sources.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Campus Infrastructure Projects, Statewide		Cap. Proj. Bien: 2011
Brief Description of Project: Repair or replace deteriorated campus infrastructure at various agency campuses throughout the state.		Cap. Proj. Request No: 1752
Agency No: 6101		Version: 2011-6101-W-50
Agency Name: DEPARTMENT OF ADMINISTRATION		Statewide Priority: 22
Program No: 04		Agency Priority:
Program Name: ARCHITECTURE & ENGINEERING PGM		Est. Completion Date: 12/31/2011

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I
- ☒ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☒ Site to be Selected
- ☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

- ☒ Approved
- ☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$900,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,000,000	C	HB 0005
Total Funding:	\$1,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will primarily focus on site investigation, planning and design of various infrastructure improvement, repair and/or replacement projects located on state-owned campuses and office complexes located throughout Montana. Individual improvements to be funded with this appropriation (typical examples are described in the narrative section of this request) will be scrutinized for need and priority and the projects with the greatest value to the state will be planned and, to the extent that funds remain available, constructed.

Impact on

Existing Facilities:

This project will improve the function, safety and reliability of state campuses and office complexes.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

A number of state-owned campuses and office complexes have areas of their infrastructure that have deteriorated beyond a level which can be maintained through regular maintenance. These components require major repair, replacement, or demolition in order to restore the infrastructure to a level that can be properly maintained by campus personnel.

Other state-owned campuses and office complexes need infrastructure where it may not presently exist.

This project will pick away at the large list of infrastructure needs at these facilities by addressing them in priority order, as far as available funding levels allow.

ALTERNATIVES

CONSIDERED:

1) Fund a statewide approach to identification of needs and priorities, coordinate with future master plans, and begin work on the infrastructure construction needs within existing budget parameters.

2) Defer replacement.

Rationale for Selection of Particular Alternative:

Alternative number 1 will allow us to develop a long-range approach to begin addressing the projects of greatest concern on a statewide basis.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

GENERAL NARRATIVE:

A typical campus infrastructure consists of streets, sidewalks, retaining walls, storm drainage, irrigation, lighting systems, and various underground and above-ground utilities and structures. All of these must be in place for a campus or complex to function in a safe and efficient manner. Those components that are in place have a useful life which when exceeded requires replacement of the infrastructure component in order to return the system to a reasonably maintainable state.

Due to the substantial cost of these projects as well as the layered nature of all campus infrastructures, the solution to making this a manageable situation is to develop a plan (present and future needs) for each campus, prioritize projects on a statewide level based upon needs and level of exposure, then begin design and construction of improvements of the highest priority within available funding levels.

Improvements requested for this biennium which are not funded elsewhere in the current Long Range Building Program include, but are not limited to: roads, sidewalks, water and sewer systems, irrigation systems and landscape, storm water systems, electrical distribution and lighting improvements at various state and university campuses. Requests for the demolition of deteriorated or nonfunctional facilities or components at various state campuses may also be considered under this appropriation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2011-6701-W-50

Project Title: Storm Water Improvements/Infrastructure, Ph 3

Brief Description of Project:

This project would be a continuation of modifications and improvements completed by DMA under previous Federal Spending Authority.

Agency No: 6701 Agency Name: DEPT OF MILITARY AFFAIRS
Program No: 01 Program Name: CENTRALIZED SERVICES DIVISION

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1743
Version: 2011-6701-W-50

Statewide Priority: 23
Agency Priority:
Est. Completion Date: 12/31/2011

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$20,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$150,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,300,000	12. Commissioning:	\$0
5. Site Development:	\$35,000	13. Construction Testing:	\$20,000
6. Utilities:	\$75,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,600,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03056	\$1,600,000	C	HB 0005
Total Funding:	\$1,600,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2011-6701-W-50

DESCRIPTION OF FACILITY:

General Description:

This project would be a continuation of modifications and improvements completed by DMA under previous Federal Spending Authority. This project would include needed chip sealing of parking lots, paving of some existing gravel streets, irrigation line installation, curb and gutter installation around the entire complex. The improvements/modifications would not only improve the functionality and performance of the complex but would substantially extend the life of existing infrastructure.

Impact on

Existing Facilities:

This project will improve the function and provide required preventative maintenance to the entire Fort Harrison.

Functional Space

Requirements:

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

There are numerous infrastructure issues that exist throughout Fort Harrison that require additional protections to maximize their life-cycle. These issues consist of preventative maintenance, new concrete, and asphalt construction to address storm water runoff and drainage. all of the items proposed in this request would preserve and improve the existing campus complex.

ALTERNATIVES

CONSIDERED:

- 1) Complete the proposed improvements.
- 2) Wait until the facility is in greater need of repair and maintenance.

**Rationale for Selection
of Particular Alternative:**

Alternative No. 1 was chosen. This alternative was chosen because it would be less expensive to complete preventative maintenance rather than have to absorb entire replacement costs due to lack of maintenance.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2011-6701-W-50

Project Title: Paving Parking Lots, Statewide		Cap. Proj. Bien: 2011
Brief Description of Project: Parking lot paving at the armories in Hamilton, Anaconda, Glasgow and Malta.		Cap. Proj. Request No: 1666
Agency No: 6701	Agency Name: DEPT OF MILITARY AFFAIRS	Version: 2011-6701-W-50
Program No: 11	Program Name: MILITARY CAPITAL CONSTRUCTION	<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved
Statewide Priority: 24		
Agency Priority: 3		
Est. Completion Date: 09/30/2011		

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$20,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$180,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$200,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03244	\$100,000	C	HB 0005
05007	\$100,000	C	HB 0005
Total Funding:	\$200,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS

Version: 2011-6701-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will replace parking lot paving at existing state-owned armory facilities at various locations throughout the state. This project will pave those parking lots determined to be in need of immediate attention.

Impact on

Existing Facilities:

This project will replace deteriorating paving to reduce the potential for damage and erosion to the site.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

All parking lots have a limited life span. As a parking lot ages it must be maintained and at times the paving replaced in order to protect the states investment. This project addresses the need to replace certain parking lots where the paving is beginning to fail.

ALTERNATIVES

CONSIDERED:

- 1) Replace all parking lots as requested.
- 2) Reject, delay and/or defer all parking lot replacements.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected. Alternative No 2 would ignore serious parking lot deficiencies and risk additional deterioration.

GENERAL NARRATIVE:

We are committed to preserving and maintaining our facilities parking lots in a cost-effective manner. To provide the state the best opportunity to react quickly to the greatest needs a statewide appropriation is being requested. This appropriation will fund the replacement of parking lot paving that has deteriorated past the point of normal maintenance, thereby reducing the states exposure to additional expense related to failure of these systems.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2011-6101-W-50

Project Title: Parking Lot Upgrades, Capitol Complex

Brief Description of Project:

This project will repair and improve Capitol Complex parking lots.

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 06

Program Name: GENERAL SERVICES PROGRAM

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1676

Version: 2011-6101-W-50

Statewide Priority: 25

Agency Priority: 4

Est. Completion Date: 06/30/2011

☒ Approved

☐ Disapproved

THIS PROJECT:

☐ Is an Original Facility

☒ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☒ Class II

☒ Class III

LOCATION:

☒ Site on Owned Property

☐ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☒ Utilities Already Available

☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$250,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$250,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
06528	\$250,000	C	HB 0005,

Total Funding: \$250,000

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will authorize the General Services Division of the Department of Administration to make major repairs and improvements to Capitol Complex parking lots that are deteriorating and in need of immediate or near term attention. The improvements and modifications contemplated in this project will enhance functionality and lengthen the life span of existing parking lots.

Impact on Existing Facilities:

The project will maintain and improve existing Capitol Complex parking infrastructure.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

All parking lots, whether concrete or asphalt paved, deteriorate over time and need timely repairs, rejuvenation, and improvements; otherwise that are not typically required on an annual basis nor are the function of GSD permanent staff. Undue delay of this work may lead to premature aging and failure of the parking lots in need of repair, requiring the State to fully replace portions or all of the deteriorated surfaces.

ALTERNATIVES CONSIDERED:

- 1) Authorize the project, allowing GSD to make repairs and improvements to existing parking lots to extend their useful lives.
- 2) Do not authorize the project. Allow parking lot surfaces to deteriorate until funds are authorized at a later point in time.

Rationale for Selection of Particular Alternative:

Authorizing the General Services Division to perform repairs and improvements to parking lots as it is required will extend the life of existing infrastructure and preserve the value of these State assets.

GENERAL NARRATIVE:

Parking lots are a necessary and important component of any campus infrastructure; a component that needs timely repair and improvement to provide maximum life span of the surface at the lowest life cycle cost. This project will allow General Services Division to continue a program of parking lot repairs, rejuvenation, and improvement such that these State assets are maintained in a manner that is appropriate for their continued function.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6401 DEPARTMENT OF CORRECTIONS

Version: 2011-6401-W-50

Project Title: Emergency Power System, MSP

Brief Description of Project:

Emergency power systems will be upgraded to increase capacity in order to provide a dependable, reliable backup power system at MSP.

Agency No: 6401

Agency Name: DEPARTMENT OF CORRECTIONS

Program No: 03

Program Name: SECURE CUSTODY FACILITIES

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1747

Version: 2011-6401-W-50

Statewide Priority: 26

Agency Priority:

Est. Completion Date: 12/01/2010

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$25,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$425,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$500,000	C	HB 0005

Total Funding: \$500,000

DESCRIPTION OF FACILITY:

General Description:

Emergency power is provided by generators and automatic switchgear to the High Side, Low Side and support buildings at MSP. The existing emergency power systems require expansion and improvements to meet current code and current security requirements of MSP.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Impact on Existing Facilities:

Expansion of the emergency power system will result in a more safe and secure facility and meet the operational needs of MSP during an extended power outage.

Functional Space
Requirements:
None.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Emergency Power Systems are in some cases undersized and unreliable. Now, generators and automatic switch gear are needed to improve reliability, improve dependability and better meet the requirements of the facility. Previous extended power outage have taxed the emergency power infrastructure. MSP has evaluated their systems and identified deficiencies that need to be corrected.

ALTERNATIVES CONSIDERED:

- 1) Continue to defer maintenance resulting in undersize, backup systems.
- 2) Upgrade as proposed.

Rationale for Selection of Particular Alternative:

Alternative 2 is the best choice, as it will improve security and function of Montana State Prison in the event of a power outage. Continuing to operate status quo leaves the security and operation of MSP vulnerable.

GENERAL NARRATIVE:

A preliminary engineering assessment of the backup power systems at MSP has been completed and identifies deficiencies within the systems. The deficiencies will be prioritized based on security risk, safety risk, building code deficiency and deferred maintenance.

Deficiencies identified include: replace undersized generators, replace unreliable components and automatic switchgear, upgrade emergency power panels to meet current electrical loads and code requirements, and other deficiencies identified in the engineering assessment. Consideration will be given to consolidating on-site generation, and bio-fuel co-generation in conjunction with the LRBP request to install an Alternative Energy-Biomass Boiler (See Statewide priority #6).

Long-Range Building Program Project Detail - All Projects

Department: 6201 DEPARTMENT OF AGRICULTURE
Version: 2011-6201-W-50

Project Title: Renovation & Energy Upgrades, State Grain Lab		Cap. Proj. Bien: 2011
Brief Description of Project: Improve systems, building envelope and work flow at the state grain laboratory, Montana Department of Agriculture.		Cap. Proj. Request No: 1739
Agency No: 6201	Agency Name: DEPARTMENT OF AGRICULTURE	Version: 2011-6201-W-50
Program No: 50	Program Name: AGRICULTURAL DEVELOPMENT DIVISION	
		Statewide Priority: 27
		Agency Priority: 1
		Est. Completion Date: 06/30/2011
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I
- ☒ Class II
- ☒ Class III

LOCATION:

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☒ Utilities Already Available
- ☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$58,000
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$46,900	11. Construction Mgmt:	\$0
4. Construction Costs:	\$403,100	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$2,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$5,000	15. Other:	\$0
8. Furnishings & Equipment	\$10,000	Total Estimated Cost:	\$525,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$525,000	C	HB 0005

Total Funding: **\$525,000**

DESCRIPTION OF FACILITY:

General Description:

This appropriation will fund major repairs and maintenance to the state grain inspection laboratory in Great Falls. The building is owned by the State of Montana and was constructed in 1935. This project will renovate the building to provide a comfortable, energy efficient, safe and productive work environment.

Long-Range Building Program Project Detail - All Projects

Department: 6201 DEPARTMENT OF AGRICULTURE
Version: 2011-6201-W-50

Impact on

Existing Facilities:

The project will make the building more energy efficient, improve ventilation, and improve work flow and operational functionality and improve building safety.

Functional Space

Requirements:

This project will take place within an existing facility.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

The building comprises of several additions, one of which is showing signs of settling; the envelope does not have adequate insulation and has asbestos siding. Ventilation does not meet ASHRE standards; work flow can be improved, finishes and systems are beyond their life.

ALTERNATIVES

CONSIDERED:

- 1) Construct a new building in Great Falls.
- 2) Renovate and improve existing building.
- 3) Continue operation in existing condition.

Rationale for Selection of Particular Alternative:

Alternative 2 is the most cost-effective option for the State. With improvement, the existing facility will allow the grain inspectors to successfully meet the certification processes mandated by the industry. Improvements will ensure employee safety.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Upgrade Fire Protection Systems, Statewide		Cap. Proj. Bien: 2011
Brief Description of Project: This project will repair, upgrade, or replace existing fire protection systems throughout the state, including universities.		Cap. Proj. Request No: 1753
		Version: 2011-6101-W-50
Agency No: 6101	Agency Name: DEPARTMENT OF ADMINISTRATION	Statewide Priority: 28
Program No: 04	Program Name: ARCHITECTURE & ENGINEERING PGM	Agency Priority:
		Est. Completion Date: 12/31/2012
		<input checked="" type="radio"/> Approved <input type="radio"/> Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$75,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$725,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$800,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$800,000	C	HB 0005
Total Funding:	\$800,000		

DESCRIPTION OF FACILITY:

General Description:

This appropriation will allow the repair, upgrade and replacement of fire protection systems within state-owned facilities, including at Montana University System facilities. New fire alarm systems within buildings where one does not currently exist may be installed under this statewide appropriation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Impact on Existing Facilities:

This project will improve existing facilities.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Some fire protection systems within state buildings are quite old and have limited capability, are unreliable, or are obsolete to the extent that replacement parts are not available. In other buildings fire protection systems may be nonexistent and while these buildings were built in compliance with fire codes in existence at the time of their construction, and therefore are "grandfathered" under current code, the state may choose to install fire alarm systems in certain facilities due to other considerations.

ALTERNATIVES CONSIDERED:

- 1) Provide a modest sum of funds to the repair, upgrade and replace the highest priority fire protection systems in state-owned buildings, located throughout the state.
- 2) Perform system repairs as components fail, with agency operational and maintenance funds.

Rationale for Selection of Particular Alternative:

A statewide coordinated effort to address the highest priority fire protection system repairs, upgrades and replacements is the most logical choice. The highest priority needs substantially fall outside of what would be considered normal operations and maintenance activities.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Project Title: Renovate Low Support, MSP
Brief Description of Project:
Renovations and expansion to existing low support buildings for visiting, education, library and additional office/storage.

Agency No: 6401 **Agency Name:** DEPARTMENT OF CORRECTIONS
Program No: 03 **Program Name:** SECURE CUSTODY FACILITIES

Statewide Priority: 29
Agency Priority: 6
Est. Completion Date: 06/30/2011
Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1713
Version: 2011-6401-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$13,270
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$181,230	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,453,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$12,500
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,660,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,660,000	C	HB 0005
Total Funding:	\$1,660,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will renovate and expand the low support building and the E Unit at MSP. The work will improve inmate access to programs including education and library, consolidate support staff and improve visiting. Antiquated building systems will be replaced and the envelopes upgraded to be more thermally efficient.

**Impact on
Existing Facilities:**

Renovation and expansion of the low support buildings will enhance educational, library and visiting opportunities for inmates, improve access for inmates with disabilities and make the building more comfortable and energy efficient.

**Functional Space
Requirements:**

Renovation will occur within the existing structure except for about 1000 SF addition to the Low Support Building to improve access.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

MSP has agreed to improve ADA access as part of a Department of Justice lawsuit. The Low Support Building does not have an elevator and the second floor library and classrooms are not accessible. Visitors are now escorted through the low security compound to the south wing of the Low Support Unit; this increases the risk of introduction of contraband, causes security concerns, requires more staff. Both the Low Support Building and E Unit were originally constructed as part of the ranch and do not have adequate insulation or mechanical systems. Program staff are now housed in inmate activity rooms.

**ALTERNATIVES
CONSIDERED:**

- 1) Leave current structure as is. Providing no ADA access to second floor programming for inmates.
- 2) Add elevator to low support without improving buildings.
- 3) Approach project more holistically to improve access, locate programs in appropriate spaces and improve building performance.

**Rationale for Selection
of Particular Alternative:**

Option 3: Improve inmate access to programs addresses deferred maintenance backlog and makes for a more efficient operation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS

Version: 2011-6401-W-50

GENERAL NARRATIVE:

This project will provide renovation and expansion of the low support building at MSP that does not currently meet facility needs for inmate visiting, ADA access for inmate for education and library functions, storage and staff office space. It will relocate visiting to a more effective and appropriate location in E Unit.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2011-6901-W-50

Project Title: Improve Medical Services, MDC.

Brief Description of Project:
This project will renovate existing facilities to improve medical services at the Montana Developmental Center.

Agency No: 6901 Agency Name: PUBLIC HEALTH & HUMAN SERVICES
Program No: 10 Program Name: DISABILITY SERVICES DIVISION

Statewide Priority: 30
Agency Priority: 19
Est. Completion Date: 12/31/2011

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1644
Version: 2011-6901-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:
☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:
☒ Class I ☐ Class II ☐ Class III

LOCATION:
☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:		
1. Land Acquisition:	\$0	9. Contingency: \$36,000
2. Site Investigation:	\$5,000	10. A&E Supervisory Fee: \$0
3. Consultant Services:	\$44,000	11. Construction Mgmt: \$0
4. Construction Costs:	\$360,000	12. Commissioning: \$0
5. Site Development:	\$0	13. Construction Testing: \$5,000
6. Utilities:	\$0	14. Percent for the Arts: \$0
7. Telecomm. Systems:	\$0	15. Other: \$0
8. Furnishings & Equipment	\$0	Total Estimated Cost: \$450,000

PROJECT FUNDING:		
Fund	Amount	Cash/ Bonded Bill Number
05007	\$450,000	C HB 0005
Total Funding:	\$450,000	

Long-Range Building Program Projects Detail - Approved Projects

Department: 6901 PUBLIC HEALTH & HUMAN SERVICES
Version: 2011-6901-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will renovate existing facilities and reconfigure a number of support functions within the Montana Developmental Center by better utilizing existing buildings and space in a reconfigured and adaptively renovated condition, as deemed appropriate after further investigation. This renovation will include general purpose medical office functions including dental, psychology, pharmacy and physician offices as well as exam, treatments and infectious isolation rooms and pharmacy, medical records storage.

While the schematic design phase will determine the most efficient operational reconfiguration of the support functions, likely outcome of this project will include complete renovation of Building 104 for medical services and its functions required at this facility.

Impact on Existing Facilities:

This project will adaptively renovate Building 104 or other available facility, allowing the continuing use of a state-owned building. Renovating and reconfiguring other support areas will improve the ability for necessary medical services to be delivered at one central location within the Montana Developmental Center's campus.

Functional Space Requirements:

This project will not increase the existing square footage of buildings within the Montana Developmental Center's campus. All improvements will be made in an existing building.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Currently, the delivery of medical and medical support services at the MDC campus requires trips to multiple locations and buildings within and outside of the MDC campus. This campus deficiency should be corrected to more safely and effectively deliver these necessary services.

ALTERNATIVES CONSIDERED:

- 1) Renovate the existing MDC facilities to provide improved space for medical services and other support functions requiring additional space.
- 2) Construct new building to provide similar function.
- 3) Disapprove this request.

Rationale for Selection of Particular Alternative:

Renovation of existing MDC facilities is the option proposed to address the medical and support needs identified in this request. This project will not add to the State's inventory of buildings. To do nothing will avoid addressing space and configuration problems within the Montana Developmental Campus.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

Project Title: Campus Master Planning

Brief Description of Project:

Evaluate long term agency needs and formulate facility master plans and design standards that support agency missions and strategic plans.

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1759

Version: 2011-6101-W-50

Statewide Priority: 31

Agency Priority:

Est. Completion Date: 06/30/2011

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

● Approved

○ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$500,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02260	\$100,000	C	HB 0005
05007	\$200,000	C	HB 0005
71200	\$200,000	C	HB 0005
Total			
Funding:	\$500,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2011-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

Stepping back and looking at the long term needs of agencies is necessary to provide for the orderly development of campuses to understand their priorities and to appropriately direct funds to address their needs. This will help assure buildings and campuses are safe, environmentally responsible and provide functional and cost effective work environments.

Impact on

Existing Facilities:

Use of planning funds will allow future capital expenditures to be better aligned with long term agency strategic plans and provide for more cost effective use of funds. Master plans will allow agencies to quantify existing building deficiencies and cost effective solutions to address growth that has occurred or is projected within agencies, as well as changing expectations for the services delivered and programs offered.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Many agencies have not maintained a current facilities master plan. The Department of Administration is in the process of updating the Capitol Complex Master Plan last done in 1972. MSU has conceptualized significant expansion of it's campus to the west and the impacts on existing facilities, new construction and infrastructure development in this area need to be better understood. DOC is projecting need for additional secure beds. Montana's Veterans homes are adapting to a changing population and trying to react to changes in the industry.

ALTERNATIVES

CONSIDERED:

- 1) Address building and infrastructure requests on individual basis.
- 2) Attempt to utilize A&E staff to assist agencies with strategic facility development plans.
- 3) Fund planning appropriation to allow use of consultants to provide expertise in the major campus plans.

Rationale for Selection of Particular Alternative:

Alternative 3 will provide the best value and results for the State. Buildings are long term investments. A clear and holistic vision for managing growth in state agencies is essential to sustain the state's investments. A&E does not have the resources to manage the current building program and take on the additional responsibility to develop long term plans for multiple agencies in a timely and cost effective manner.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS

Version: 2011-6401-W-50

Project Title: New Building for Youth Transition Center

Brief Description of Project:

Construct a new 19 bed Youth Transition Center in Great Falls.

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1717

Version: 2011-6401-W-50

Statewide Priority: 32

Agency Priority: 1

Est. Completion Date: 06/30/2011

Agency No: 6401 Agency Name: DEPARTMENT OF CORRECTIONS

Program No: 05 Program Name: YOUTH SERVICES

● Approved
○ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$100,000	9. Contingency:	\$50,000
2. Site Investigation:	\$15,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$120,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$855,000	12. Commissioning:	\$0
5. Site Development:	\$75,000	13. Construction Testing:	\$5,000
6. Utilities:	\$10,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$5,000	15. Other:	\$0
8. Furnishings & Equipment	\$75,000	Total Estimated Cost:	\$1,310,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$1,310,000	C	HB 0005
Total	\$1,310,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

DESCRIPTION OF FACILITY:

General Description:

Construct a new residential treatment program to house 7 females and 12 males needing transitional services while under juvenile parole supervision. The new building would be located in an accepting setting and proximal to schools and employment opportunities. The building will provide for appropriate segregation, supervision and controlled interaction of male and female residents, will offer diversity in living environments for flexibility and will foster a homelike therapeutic atmosphere. It will provide ADA accessibility, meet group home licensure requirements, and American Correctional Association (ACA) standards for Juvenile Community Residential Facilities.

Impact on Existing Facilities:

The existing lease will not be renewed and the budget reduced by the difference in cost from the lease to operational cost of the new building.

Functional Space Requirements:

The current contract is for 3600 square feet. The new building will be 5-6,000 SF including garage and storage and will have adequate segregated living areas for 12 males and 7 females, meeting and administrative functions. It will allow for adequate segregation of youth as needed and will meet Department of Public Health & Human Services (DPHHS) group home licensing requirements and will meet ACA standards for juvenile community residential facilities.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The current program is housed in a leased residence, which is not well suited to the program needs. The males occupy the split level house and the females live in the converted garage. Sleeping areas do not meet code for egress and fire safety; the buildings do not comply with ADA; storage is limited. Addressing deficiencies is a challenge with the current landlord.

ALTERNATIVES CONSIDERED:

- 1) Continue to operate the program in it's current location.
- 2) Request the landlord make modification and negotiate increased lease rates.
- 3) Relocate to different leased space.
- 4) Construct a new residence meeting the residential licensure requirements.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Rationale for Selection of Particular Alternative:

Alternative 4 is recommended as the best solution to provide compliant, safe and secure housing appropriate for this juvenile residential treatment program. The current lease is \$36,500 which would increase to pay for any improvements. Renovation of the current building would disrupt the program during the construction period.

GENERAL NARRATIVE:

The Youth Transition Center has operated for 16 years in Great Falls as an alternative placement for juveniles that have difficulty after release from Pine Hills Youth Correctional Facility or Riverside Youth Correctional Facility. Stays are typically 4-6 months, but may be longer. This program allows a graduated sanction option rather than sending a youth back to a correctional facility. It is also used for youth who are leaving a secure facility when another appropriate placement is not available, or when the youth needs a short-term placement while awaiting another community placement. The program focuses on education, treatment, employment, community service and restitution, life skills, and appropriate recreation.

Mentors and tutors enhance the program by improving youths' school performance and offering a positive adult influence additional to Department of Corrections' staff members. They also offer group sessions using the cognitive approach.

A parish nurse visits routinely to offer faith connections to youth and health expertise and advice to the community support team.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

Project Title: Improve Food Production, DOC

Brief Description of Project:

Construct greenhouses and associated improvements for the food bank program.

Agency No: 6401 Agency Name: DEPARTMENT OF CORRECTIONS
Program No: 01 Program Name: ADMIN AND SUPPORT SERVICES

Statewide Priority: 33
Agency Priority:
Est. Completion Date: 03/01/2010

Cap. Proj. Bien: 2011
Cap. Proj.
Request No: 1748
Version: 2011-6401-W-50
☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$12,500
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$15,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$241,000	12. Commissioning:	\$0
5. Site Development:	\$20,000	13. Construction Testing:	\$1,500
6. Utilities:	\$10,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$300,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
05007	\$300,000	C	HB 0005

Total Funding: \$300,000

DESCRIPTION OF FACILITY:

General Description:

The project will construct a production greenhouse, several cold frame green houses, install watering supply and distribution systems and renovate or rebuild the MSP roof cellar. The project will increase production of food for food banks.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 6401 DEPARTMENT OF CORRECTIONS
Version: 2011-6401-W-50

**Impact on
Existing Facilities:**

Renovation/replacement of the existing root cellar will expand storage capacity and improve food storage conditions.

**Functional Space
Requirements:**

It is anticipated the project will provide about 20,000 SF of greenhouses to support canning operations supplying food for the State's food banks.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Montana's food banks have a need for MSP canned foods, but the Deer Lodge valley's growing season is shorter than ideal for produce production.

**ALTERNATIVES
CONSIDERED:**

- 1) Continue to rely on donated produce for food bank canning.
- 2) Construct greenhouses to increase production of locally grown healthy produce.

**Rationale for Selection
of Particular Alternative:**

Producing food products on site reduces transportation costs, expands inmates work opportunities and increases supply of canned foods for food banks.

Long-Range Building Program Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS
Version: 2011-6701-W-50

Project Title: Federal Spending Authority

Brief Description of Project:

This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.

Agency No: 6701 Agency Name: DEPT OF MILITARY AFFAIRS
Program No: 11 Program Name: MILITARY CAPITAL CONSTRUCTION

Statewide Priority: 34
Agency Priority: 5
Est. Completion Date: 09/30/2011

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1672
Version: 2011-6701-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$200,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,800,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
03056	\$2,000,000	C	HB 0005

Total Funding: \$2,000,000

DESCRIPTION OF FACILITY:

General Description:

This appropriation allows for federal funds to be used for repair and maintenance and facility improvement projects on all Department of Military Affairs' facilities statewide.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 6701 DEPT OF MILITARY AFFAIRS

Version: 2011-6701-W-50

Impact on

Existing Facilities:

Will improve existing facilities primarily in terms of maintenance. Sometimes federal funds can be used to match state funds; therefore, allowing more work to be accomplished for new construction.

EXPLANATION OF PROBLEM BEING ADDRESSED:

At various times, funds become available to the state from the federal government. These funds are used in some cases to match existing funds or to fund projects authority by the federal government. We are unable to spend these funds due to the lack of spending authority.

ALTERNATIVES

CONSIDERED:

- 1) Ask for authority.
- 2) Operate under existing conditions.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected because it allows the state to use badly needed funding to assist with the objectives and goals of the department.

GENERAL NARRATIVE:

At various times of the year the federal government authorizes additional funds for new minor construction and maintenance projects. Without this appropriation, the state is unable to take advantage of this due to the lack of spending authority. With this appropriation we will be able to accept federal dollars to help implement our construction program.

Source of estimate: Based on previous years.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

Project Title: Equipment Storage Buildings, Statewide

Cap. Proj. Bien: 2011
**Cap. Proj.
Request No:** 1718
Version: 2011-5401-W-50

Brief Description of Project:

Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.

Statewide Priority: 35

Agency Priority: 2

Est. Completion Date: 06/30/2011

Agency No: 5401 **Agency Name:** DEPARTMENT OF TRANSPORTATION

Program No: 03 **Program Name:** MAINTENANCE PROGRAM

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$10,000	10. A&E Supervisory Fee:	\$35,000
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,000,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$10,000
6. Utilities:	\$20,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,175,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02422	\$1,175,000	C	HB 0005
Total Funding:	\$1,175,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

The Montana Department of Transportation must maintain a program to replace buildings that are no longer as useful as when they were constructed. Many of the existing buildings are too small for the size of equipment we use today. The new facilities are constructed with energy efficient and maintenance free products and materials.

1. Anaconda Equipment Storage - Construct a new building and office on existing site. The existing building will remain as a cold storage building for seasonal equipment until such time it is no longer cost effective to keep it.
2. Glasgow Equipment Storage - Construct a new building and office on existing site. The existing building will remain as a cold storage building for seasonal equipment until such time it is no longer cost effective to keep it.

Impact on

Existing Facilities:

Existing sites (land and buildings) may be sold or used for cold storage.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

There is inadequate space for storage of equipment and supplies. The larger equipment which is purchased today requires longer bays and in some cases the replacement of old buildings. Relocation or consolidation of sections is required in some isolated cases to improve operations or response times for public safety.

ALTERNATIVES

CONSIDERED:

- 1) Ignore documented operational needs and defer solutions.
- 2) Construct buildings listed in the general description of this project.

Rationale for Selection

of Particular Alternative:

Alternative #2 will preserve equipment and provide quick response in severe weather.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION

Version: 2011-5401-W-50

GENERAL NARRATIVE:

Our goal is to maintain or lower our operational costs due to the improvements that have been made to our buildings. We require energy efficient and maintenance free materials be used on these projects.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

Project Title: US Highway 93 Projects

Brief Description of Project:
This project will provide spending authority to continue construction of the US93 Highway project authorized by the 2005 Legislature.

Agency No: 5401 Agency Name: DEPARTMENT OF TRANSPORTATION
Program No: 02 Program Name: CONSTRUCTION PROGRAM

Statewide Priority: 36
Agency Priority:
Est. Completion Date: 06/30/2012

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1745
Version: 2011-5401-W-50

● Approved
○ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
- ☐ Site to be Selected
- ☒ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$24,100,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$24,100,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02799	\$24,100,000	C	HB 0005
Total Funding:	\$24,100,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

DESCRIPTION OF FACILITY:

General Description:

The Department is requesting \$24,100,000 of state special revenue authority in order to complete construction of the US93 Highway project authorized by the 2005 Legislature. Due primarily to increased fuel costs, actual construction is currently projected to exceed the available budget.

MDT intends to issue additional State of Montana Department of Transportation Grant Anticipation Notes (GARVEES) for the purpose of funding these additional costs, as well as paying the associated costs of issuance of these notes.

These notes will be payable from and secured by a pledge of federal-aid revenues to be received by the State in the identical manner as the Series 2005 Grant Agreement with the Federal Highways Administration (FHWA) for this project.

The project is estimated to be complete in FY2011.

Impact on

Existing Facilities:

This project improves an existing facility.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Due primarily to increased fuel costs, actual construction of the US93 Highway improvements authorized by the 2005 Legislature is currently projected to exceed the available authorization. An increase in authorization is required to complete this project.

ALTERNATIVES

CONSIDERED:

- 1) Request additional authority to complete the construction of the US93 Highway project authorized by the 2005 Legislature.
- 2) Do not request additional authority.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2011-5401-W-50

Rationale for Selection of Particular Alternative:

Option 1 is the appropriate alternative for this project. This option will allow MDT to complete construction of this important project.

MDT intends to issue additional State of Montana Department of Transportation Grant Anticipation Notes (GARVEES) for the purpose of funding these additional costs, as well as paying the associated costs of issuance of these notes. These notes will be payable from and secured by a pledge of federal-aid revenues to be received by the State in the identical manner as the Series 2005 Grant Agreement with the Federal Highways Administration (FHWA) for this project

Long-Range Building Program Projects Detail - Approved Projects

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2011-5102-W-50

Project Title: General Spending Authority, UM -All Campuses

Brief Description of Project:

Request for S/A to be granted to U of M to construct and administer various projects which exceed \$150,000 not requiring state support.

Agency No: 5102 Agency Name: COMMISSIONER OF HIGHER ED
Program No: 01 Program Name: ADMINISTRATION PROGRAM

Statewide Priority: 37
Agency Priority: 23
Est. Completion Date: 06/30/2011
Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1704
Version: 2011-5102-W-50

● Approved
○ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$50,000	10. A&E Supervisory Fee:	\$200,000
3. Consultant Services:	\$450,000	11. Construction Mgmt:	\$200,000
4. Construction Costs:	\$4,950,000	12. Commissioning:	\$50,000
5. Site Development:	\$0	13. Construction Testing:	\$25,000
6. Utilities:	\$50,000	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$25,000	Total Estimated Cost:	\$6,000,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
71100	\$6,000,000	C	HB 0005
Total Funding:	\$6,000,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5102 COMMISSIONER OF HIGHER ED
Version: 2011-5102-W-50

DESCRIPTION OF FACILITY:
General Description:

This is a request for general spending authority to be granted to the University of Montana to renovate and repair state facilities. Projects include deferred maintenance, renovations, ADA/Code compliance upgrades and/or equipment purchases and replacements. No new programs will be created and any operation and maintenance impacts are expected to be minor/marginal. Funds may be used to plan and design for new construction.

**Impact on
Existing Facilities:**

These projects will enhance and upgrade existing campus facilities.

**Functional Space
Requirements:**
Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Legislative authority is required to construct projects exceeding \$150,000. Projects anticipated to be constructed under the authority of this request are needed by the University to address needs which in large part cannot be funded by the state. The University is pursuing gifts, grants, in-kind donations and local funds and will require legislative authority to spend those funds on these necessary projects.

**ALTERNATIVES
CONSIDERED:**

- 1) Defer necessary maintenance, renovations and improvements until the state can fund the projects.
- 2) Grant The University of Montana spending authority.

**Rationale for Selection
of Particular Alternative:**

Granting of spending authority will allow these worthwhile and necessary projects to proceed in a timely manner.

GENERAL NARRATIVE:

This project will grant spending authority that will allow the University of Montana to address pressing needs, which the state is unable to fund, by expending funds from various resources (Federal Special Revenue, Donations, Grants, State Funds, Higher Education Funds) while timely legislative action is unavailable between sessions. It is not anticipated that there will be any significant increase in operations and maintenance costs as a result of these projects. No new programs will be created.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Future Fisheries		Cap. Proj. Bien: 2011
Brief Description of Project: Provide funding for the statewide fish habitat restoration projects.		Cap. Proj. Request No: 1608
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2011-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
		Statewide Priority: 38
		Agency Priority: 1
		Est. Completion Date: 12/31/2013

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

☒ Approved
☐ Disapproved

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,150,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,150,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02022	\$1,000,000	C	HB 0005
02149	\$150,000	C	HB 0005
Total Funding:	\$1,150,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This program promotes the goal of restoring and enhancing degraded habitats. The desired outcome of these efforts is to maintain and improve the quality of watersheds and fish habitats, thus providing the public with diverse, high-quality aquatic ecosystems and fishing opportunities. Montana has hundreds of miles of streams and rivers, plus numerous lakes and reservoirs, where fish habitat is degraded. This project continues to restore aquatic habitats statewide with an emphasis on reclaiming mining related impacts and restoring habitat for native fishes.

Impact on

Existing Facilities:

No impact on existing facilities. This work is on streams and rivers, lakes and reservoirs where the habitat has been degraded.

Functional Space

Requirements:

None.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Montana has hundreds of miles of streams and rivers, and some lakes and reservoirs, where fish habitat is degraded. This project provides funding to continue restoration of aquatic habitats statewide. Improving habitat for wild fish populations, including native fishes, will ultimately increase fish numbers, reducing the likelihood that native fish will be listed as threatened or endangered and increasing angler opportunity and satisfaction.

ALTERNATIVES

CONSIDERED:

None.

**Rationale for Selection
of Particular Alternative:**

Legislative direction.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Hatchery Maintenance

Brief Description of Project:

This project will provide funding for the timely repair and preventive maintenance at nine (9) state fish hatcheries across the state.

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 Program Name: CAPITAL OUTLAY

Statewide Priority: 39
Agency Priority: 2
Est. Completion Date: 12/31/2012
Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1612
Version: 2011-5201-W-50

● Approved
○ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$850,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$850,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$575,000	C	HB 0005
03097	\$275,000	C	HB 0005
Total Funding:	\$850,000		

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

There are nine state fish hatcheries in the hatchery system. This project provides funding to correct a variety of deficiencies at the state-owned hatchery facilities, including repairs to prevent structural failure and annual production losses; to correct conditions which present health and safety concerns for employees and the visiting public; to develop discharge treatment systems to maintain compliance with Montana's Clean Water standards; to minimize disease transmission; to maintain, repair, and replace hatchery residences; and for other projects that are not needed on an annual basis or are not the function of FWP permanent staff.

Impact on
Existing Facilities:

All of the state owned hatcheries will benefit from this funding, as it allows for timely repair and preventative maintenance.

Functional Space
Requirements:

None.

EXPLANATION OF PROBLEM
BEING ADDRESSED:

This project provides funding to correct a variety of deficiencies at fish hatchery facilities, including repairs to prevent structural failure and annual production losses; correct conditions which present health and safety concerns for employees and the visiting public; technical and mechanical development of hatchery water supply and discharge treatment systems to maintain compliance with Montana's Clean Water standards; and provide maintenance, repair and replacement of hatchery residences.

ALTERNATIVES
CONSIDERED:

These facilities represent a large investment by FWP. If continuous cyclic and preventive maintenance, repairs, and upgrades are not performed, these facilities will deteriorate until they become ineffective, costly and potentially un-useable. The result would be decreased fish production for community ponds and many of our reservoir and lake fisheries.

Rationale for Selection
of Particular Alternative:

These facilities require continuous and preventive maintenance including the ability to fund unexpected major repairs. FWP permanent staff and operations budgets are not sufficient to cover these costs.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Community Fishing Ponds

Brief Description of Project:

This project will provide funds for the development of community fishing ponds and promote our efforts for family fishing adventures.

Agency No: 5201 **Agency Name:** DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 **Program Name:** CAPITAL OUTLAY

Statewide Priority: 40
Agency Priority: 3
Est. Completion Date: 12/31/2012

Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1621
Version: 2011-5201-W-50

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$50,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$50,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/Bonded</u>	<u>Bill Number</u>
02409	\$50,000	C	HB 0005
Total Funding:	\$50,000		

DESCRIPTION OF FACILITY:

General Description:

There continues to be interest by the public in the development of community fishing ponds. This interest fits well with FWP's efforts to promote family fishing. This project will provide funds for the development of community fishing ponds. We estimate this funding level is adequate to construct one or two community fishing ponds per year.

Impact on

Existing Facilities:

This project will create additional fishing opportunities that may result in decreased pressure on existing community and kids fishing ponds.

Functional Space

Requirements:

None.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

There continues to be interest by local communities in the development of fishing ponds. These communities have turned to the Department for financial assistance for the construction of these ponds. This project would continue to provide a source of funding to aid communities in the development of fishing ponds.

ALTERNATIVES

CONSIDERED:

In the past, the Department attempted to use Future Fisheries funding to help communities develop fishing ponds. This source of funding was questioned by legislators and the Legislative Auditor's office and determined to be inappropriate. The use of license dollars to help communities develop fishing ponds was the best alternative.

GENERAL NARRATIVE:

This project will continue to provide funds for the development of community fishing ponds. We estimate this funding level is adequate to construct one or two community fishing ponds per year.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Clearwater Fish Barrier

Brief Description of Project:

This project will provide funding for the repair of the Clearwater Fish Barrier.

Agency No: 5201
Program No: 07

Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program Name: CAPITAL OUTLAY

Statewide Priority: 41
Agency Priority: 4
Est. Completion Date: 12/30/2012
Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1620
Version: 2011-5201-W-50

● Approved
○ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
- ☒ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
- ☐ Site to be Selected
- ☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$850,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$850,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02149	\$150,000	C	HB 0005
02409	\$675,000	C	HB 0005
03408	\$25,000	C	HB 0005
Total	\$850,000		
Funding:	\$850,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Changes in state regulations in recent years have resulted in a closer review of dam structures. Some dams on existing department sites are in need of repairs to meet the current state regulations. Ongoing maintenance, inspection, and repair is required to keep up the condition of department dams and protect them from deterioration and possible failure.

The Clearwater fish barrier, a low head dam on the Clearwater River, is continuing to deteriorate and is in need of repair or removal. Some of these funds will be used to repair, replace, or remove this structure.

Impact on

Existing Facilities:

It is important that department dams be repaired maintained and inspected so current safety and design standards can be met.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The department owns 11 dams, 2 of which are classified as high hazard by the state dam safety bureau. The department is responsible for inspecting, repairing and maintaining these dams to keep them in safe condition. The Clearwater Fish Barrier is in need of repair, replacement or removal; the exact method of resolution to be determined through further analysis.

ALTERNATIVES CONSIDERED:

- 1) No action alternative.
- 2) Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would result in the state maintaining the liability for one of its dams in need of repairs and maintenance.
2. The proposed action will bring this dam up to current design and safety standards.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

GENERAL NARRATIVE:

Changes in state regulations in recent years have resulted in a closer review of dam structures. Some dams on existing department sites are in need of maintenance and repairs to meet the current state regulations.

The Clearwater fish barrier, a low head dam on the Clearwater River, is continuing to deteriorate and is in need of repair or removal. Some of these funds will be used to repair, replace, or remove this structure.

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Habitat Montana		Cap. Proj. Bien: 2011
Brief Description of Project: Acquisition of wildlife habitat via easement, lease, or fee.		Cap. Proj. Request No: 1614
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2011-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
		Statewide Priority: 42
		Agency Priority: 5
		Est. Completion Date: 12/31/2012

THIS PROJECT:

- ☒ Is an Original Facility
- ☐ Improves an Existing Facility
- ☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I
- ☐ Class II
- ☐ Class III

LOCATION:

- ☐ Site on Owned Property
- ☒ Site to be Selected
- ☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
- ☐ Utilities Already Available
- ☐ Access Already Available

Approved ☒ Disapproved ☐

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$8,110,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$8,110,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02114	\$8,000,000	C	HB 0005
02559	\$40,000	C	HB 0005
02560	\$70,000	C	HB 0005
Total Funding:	\$8,110,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Critical wildlife habitat is identified, prioritized, and protected through the acquisition of an interest in land either by easement, fee title, or lease. Projects are selected statewide according to the rules and guidelines outlined in the Habitat Montana program. Integration of Montana's Comprehensive Wildlife Plan will assist in the prioritization of projects.

Impact on

Existing Facilities:

None

Functional Space

Requirements:

None

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Lands which are critical to wildlife are being subjected to degradation or loss on a continual basis. Protection and enhancement of important wildlife lands is essential if the department is to meet the demands of the public and its statutory mandate.

ALTERNATIVES

CONSIDERED:

No Action. Recognizes that these important lands will continue to be lost and the wildlife populations associated with them will be diminished.

**Rationale for Selection
of Particular Alternative:**

Legislation has earmarked specific funds to address the concern over the loss of important wildlife habitat. The project implements the specific aspects of the legislation to meet these concerns.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

Project Title: Upland Game Bird Program

Brief Description of Project:

This program provides landowners with funding to restore/establish habitat and also implements the mandatory pheasant release program.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1619

Version: 2011-5201-W-50

Statewide Priority: 43

Agency Priority: 6

Est. Completion Date: 12/31/2012

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$400,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$925,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$200,000
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,525,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02113	\$1,325,000	C	HB 0005
02687	\$200,000	C	HB 0005
Total Funding:	\$1,525,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This program is directed at the development and/or improvement of habitats for upland birds within Montana and the implementation of the mandatory pheasant release program. All projects are required to allow reasonable amounts of free public hunting as a prerequisite of participation in this program. The program has resulted in improved habitat conditions for upland birds and public access to several hundred thousand acres within the state. Each year there is an increased demand for upland bird hunting opportunities and access by the public and this program continues to help meet those needs. Acquisition of land through easement or lease is an aspect of the program.

Impact on Existing Facilities:

No impact on existing facilities. This work occurs where habitat for upland birds is lacking or has been degraded.

Functional Space Requirements:

None

EXPLANATION OF PROBLEM BEING ADDRESSED:

Millions of acres exist within Montana where upland game bird habitat has been degraded or eliminated. This program provides private landowners with funding to restore or establish habitat for upland species across the state. These projects result in increased numbers of upland birds and accessible acres of habitat available for public hunting.

ALTERNATIVES CONSIDERED:

None

Rationale for Selection of Particular Alternative:

Legislative direction

Long-Range Building Program
Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Wildlife Habitat Maintenance		Cap. Proj. Bien: 2011
Brief Description of Project: Maintenance of department wildlife lands, including monitoring compliance of conservation easements.		Cap. Proj. Request No: 1615
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2011-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	Statewide Priority: 44
		Agency Priority: 7
		Est. Completion Date: 12/31/2012
		● Approved ○ Disapproved

THIS PROJECT:

<input type="checkbox"/> Is an Original Facility	Major Maintenance Class:
<input checked="" type="checkbox"/> Improves an Existing Facility	<input checked="" type="checkbox"/> Class I <input checked="" type="checkbox"/> Class II <input checked="" type="checkbox"/> Class III
<input type="checkbox"/> Replaces an Existing Facility	

LOCATION:

<input checked="" type="checkbox"/> Site on Owned Property	<input type="checkbox"/> Outside of 100 Year Flood Plain
<input checked="" type="checkbox"/> Site to be Selected	<input type="checkbox"/> Utilities Already Available
<input type="checkbox"/> Site Already Selected	<input type="checkbox"/> Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$1,010,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,010,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02469	\$1,010,000	C	HB 0005
Total	\$1,010,000		

DESCRIPTION OF FACILITY:

General Description:

This project provides for general maintenance of wildlife lands and facilities owned by the department, lands leased by the department, or lands protected through easement for wildlife habitat. Newly acquired lands also require development to protect the site and implement management activities.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

**Impact on
Existing Facilities:**

Major maintenance of department lands and facilities includes fence repair, road maintenance, signing, weed control, building maintenance, and other projects that are not needed on an annual basis or are not the function of FWP permanent staff.

**Functional Space
Requirements:**

None

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Major maintenance responsibilities associated with ownership of FWP lands and facilities must be addressed. Newly acquired lands require development to meet public use needs and safety and management direction.

**ALTERNATIVES
CONSIDERED:**

No Action. Degradation of facilities would result in management objectives no longer being met. Disposal of lands is pursued if the lands no longer meet the original intent of the property.

**Rationale for Selection
of Particular Alternative:**

The department maintains a good neighbor policy. Maintaining the property to meet its objectives and reduce negative impacts to neighboring landowners is important as a state agency and landowner.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Migratory Bird Stamp Program		Cap. Proj. Bien: 2011
Brief Description of Project: The protection and enhancement of wetland habitat.		Cap. Proj. Request No: 1613
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2011-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
		Statewide Priority: 45
		Agency Priority: 8
		Est. Completion Date: 12/31/2012
		Approved <input checked="" type="radio"/> Disapproved <input type="radio"/>

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$290,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$330,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$620,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02085	\$620,000	C	HB 0005
Total Funding:	\$620,000		

DESCRIPTION OF FACILITY:

General Description:

This project includes the construction of earthworks and other structures to protect, conserve, and develop wetlands. Acquisition of interest in lands through easement, fee, or lease is an aspect of the program.

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Impact on
Existing Facilities:

None

Functional Space
Requirements:

None

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Migratory bird habitat can be lost or degraded by wetland drainage and other land alterations particularly during drought years. Loss of habitat results in decreasing populations of migratory birds.

**ALTERNATIVES
CONSIDERED:**

No Action. This will result in declines in migratory bird populations and other species associated with this habitat type.

**Rationale for Selection
of Particular Alternative:**

The migratory bird stamp program is specifically authorized to protect, conserve, and develop wetlands in Montana. Emphasis on habitat enhancement through partnerships with private landowners, land management agencies, and conservation organizations has been shown to be the most effective means to ensure cost effective program delivery.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Bighorn Sheep		Cap. Proj. Bien: 2011
Brief Description of Project: This includes the protection of mountain sheep habitat through the acquisition of interest in land either by easement, fee title or lease.		Cap. Proj. Request No: 1622
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2011-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
		Statewide Priority: 46
		Agency Priority: 9
		Est. Completion Date: 12/31/2012

THIS PROJECT:

- ☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected
- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$150,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$150,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	Cash/ <u>Bonded</u>	<u>Bill Number</u>
02086	\$150,000	C	HB 0005
Total Funding:	\$150,000		

**Long-Range Building Program
Projects Detail - Approved Projects**

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The project is directed at protecting sheep habitat through fee title, easement, lease or exchange and habitat improvement through contract or cooperative programs. Improvement projects may be focused on department facilities where bighorn sheep are a management interest or other lands where objectives for habitat can be improved in cooperation with the managing agency or landowner. Specific management projects may be undertaken that require multiple-year activity.

**Impact on
Existing Facilities:**

None

**Functional Space
Requirements:**

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Bighorn sheep habitat is influenced by several factors which limit population stability or expansion. Habitat for bighorn sheep is limited and necessitates an active program to preserve and enhance this limited habitat type.

**ALTERNATIVES
CONSIDERED:**

- 1) No Action. This will result in either a loss of sheep habitat or a degradation of the quality of sheep habitat.

**Rationale for Selection
of Particular Alternative:**

Bighorn sheep are a popular big game species which are dependent on specific habitat. Loss of this habitat will result in decreased herd numbers and health. The auction program was established specifically for the management of bighorn sheep.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Hunting Access		Cap. Proj. Bien: 2011
Brief Description of Project: Acquisition of hunting access easements, leases, or fee title.		Statewide Priority: 47
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Agency Priority: 10
Program No: 07	Program Name: CAPITAL OUTLAY	Est. Completion Date: 12/31/2012
		Cap. Proj. Request No: 1625
		Version: 2011-5201-W-50
		<input checked="" type="radio"/> Approved
		<input type="radio"/> Disapproved

THIS PROJECT:

☒ Is an Original Facility
☐ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:
☐ Class I ☐ Class II ☐ Class III

LOCATION:

☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$2,500,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,500,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02334	\$2,500,000	C	HB 0005
Total Funding:	\$2,500,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Pursuant to FWP's responsibilities under 87-1-265 to promote hunting access, this appropriation would provide FWP with the authority and funding to enter into long-term access agreements with willing sellers to acquire hunting access by either lease, easement or fee title acquisition. Projects will be selected on a statewide basis based upon opportunities that arise with willing landowners. This program compliments the existing block management program.

EXPLANATION OF PROBLEM BEING ADDRESSED:

The block management program currently provides hunting access to private lands through short-term agreements (1-5 years). Several landowners have approached FWP about long-term or permanent hunting access agreements through the use of access easements or fee title acquisition. Because these agreements potentially involve the department acquiring an interest in land, they meet the definition of a capital appropriation and should be appropriated through HB 5 instead of HB 2.

ALTERNATIVES CONSIDERED:

The status quo where FWP uses hunting access enhancement funding to acquire short-term access agreements.

Rationale for Selection of Particular Alternative:

While it is likely to be used in a limited number of instances, this capital appropriation would provide FWP with a broader toolbox for securing hunting access from willing landowners that complements the current block management program. The authority for this program is provided for in 87-1-265, MCA and the funding for this appropriation is the hunting access enhancement program and earmarked hunting license funding.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

Project Title: Access Montana

Brief Description of Project:

Provide funds to acquire appropriate lands for future public access to Montana's cultural, historic, and recreational lands statewide.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 06

Program Name: PARKS DIVISION

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1744

Version: 2011-5201-W-50

Statewide Priority: 48

Agency Priority:

Est. Completion Date: 12/31/2012

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION:

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$1,933,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$27,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$40,000	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
05144	\$2,000,000	C	HB 0005
Total	\$2,000,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

There are numerous potential sites throughout Montana that would be worthy additions to Montana's state park and fishing access site (FAS) program. Currently, the existing state park and FAS programs provide for 1.7 million and 3.5 million visitor days, respectfully, each year.

This project would provide funding for the acquisition of lands for future state parks and fishing access sites (FASs) throughout Montana. The funds would be utilized to acquire lands deemed appropriate for these public sites. It is anticipated that a portion of the funds for this project will be used for site improvements, e.g. roads, fencing, weed control, directly related to the sites acquired.

Impact on Existing Facilities:

This project would compliment the existing state park and FAS programs by providing additional public lands and access opportunities for Montana residents and visitors to the state.

Functional Space Requirements:

N/A

EXPLANATION OF PROBLEM BEING ADDRESSED:

There are numerous statewide opportunities to provide additional public access to important Montana features via the state park and FAS programs.

As land values increase throughout the state, the opportunity to acquire some of these lands for public benefit decreases each year. The use of these funds to acquire public sites while they are available will benefit future generations, as well as preserve and insure public access to Montana's lands which may otherwise be unavailable.

ALTERNATIVES CONSIDERED:

Alternative No. 1 - Proceed with a funded program to acquire additional public and appropriate state park and FAS land opportunities with these funds. The acquisitions will benefit Montana residents and visitors to the state.

Alternative No. 2 - Not proceed with or fund the acquisition of state park or FAS lands.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Rationale for Selection of Particular Alternative:

Alternative No. 1 was selected.

This alternative will provide funding to secure important state park and public Fishing Access Site (FAS) lands throughout Montana. The acquisition of these important lands will ensure public access and benefit into the future for numerous uses.

GENERAL NARRATIVE:

Montana has a unique opportunity to fund an acquisition program to secure important lands now, for the benefit of the public in the future. As Montana's population grows, it is reasonable to assume that culturally significant, high-value recreational lands which provide access to our natural resources will be either unavailable or unaffordable at some point in the future. The general public appreciates and values increased access to lands throughout the state.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Parks Program		Cap. Proj. Bien: 2011
Brief Description of Project: This project will rehabilitate existing facilities, infrastructure, and roads at State Parks sites.		Cap. Proj. Request No: 1616
Agency No: 5201	Agency Name: DEPT OF FISH, WILDLIFE & PARKS	Version: 2011-5201-W-50
Program No: 07	Program Name: CAPITAL OUTLAY	
Statewide Priority: 49		
Agency Priority: 11		
Est. Completion Date: 12/31/2012		

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1616

Version: 2011-5201-W-50

Statewide Priority: 49

Agency Priority: 11

Est. Completion Date: 12/31/2012

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$700,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$4,340,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$5,040,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02273	\$400,000	C	HB 0005
02274	\$150,000	C	HB 0005
02411	\$1,030,000	C	HB 0005
02412	\$210,000	C	HB 0005
02422	\$1,250,000	C	HB 0005

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/</u> <u>Bonded</u>	<u>Bill Number</u>
03097	\$2,000,000	C	HB 0005
Total	\$5,040,000		

DESCRIPTION OF FACILITY:

General Description:

Montana's (51) state parks provide diverse recreational opportunities for residents and visitors to the state. Individual park sites provide recreational opportunities and/or interpretation in the following areas: Native American history, the homesteading and mining eras, general recreation, as well as motorboat recreation opportunities on lakes and reservoirs.

Visitation to state parks has increased in recent years. In 2007 the park system hosted 1.9 million visits, an increase of nearly 9% over the estimated 1.75 million visitors in 2005. Approximately 82% of the 2007 visitation was from Montana residents, up from approximately 70% resident visitation in 2003.

Several state park improvement projects are planned for the upcoming biennium. These include a comfort station at Tongue River Reservoir, housing replacements at Chief Plenty Coup and Tongue River Reservoir, road work at Salmon Lake and Black Sandy, campground electrification projects at Lake Mary Ronan/Beavertail Hill/Black Sandy, campground development at Brush Lake, and the possible initial site development at one or more newly acquired state park sites. Potential in-holding acquisitions are also a part of this project.

Additional statewide park projects anticipated include, but are not limited to, the following: latrine replacements, on-going park road maintenance projects, major maintenance projects, and improvements at motorboating sites via Boat-In-Lieu funded projects.

A portion of this project involves Federal Wallup-Breaux (W-B) funding. On qualifying state park and Fishing Access Site (FAS) projects this funding is matched up to 75% federal/25% state. While it is anticipated that this available Federal W-B funding will be utilized primarily for eligible and appropriate construction projects statewide, the possibility exists to utilize this federal funding source for qualifying and USFWS approved state park and FAS motorboat site acquisition projects as well.

Park facility improvement projects will be balanced with the necessary and traditional maintenance projects at all park sites. Should unanticipated or unforeseen projects occur during the biennium that need immediate maintenance attention, it is possible that these projects will be a higher priority for immediate funding than those listed above.

If it is determined that, in the best interest of the public and the state park system, other projects become a higher priority due to safety, emergency, or other factors, actual projects may be adjusted as necessary within this budget appropriation.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Impact on Existing Facilities:

This project will provide funds for needed improvements, replacements, initial site development, important in-holding acquisitions, and/or the upgrade of deteriorated facilities and infrastructure components at park sites statewide.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project will address many of the infrastructure needs at many sites, including the rehabilitation of existing infrastructure, road repairs, and other areas significant to Montana's state park system. Visitor services at the sites will be enhanced via updating facilities, roads, and related infrastructure components.

A portion of the funding of this project is highway fuel tax funds, which will be used on roadways within park boundaries. Road conditions are traditionally one of the top visitor complaints received about parks. This project will be a continuation of on-going efforts to improve access road conditions within Montana's state parks.

ALTERNATIVES CONSIDERED:

- 1) No action alternative.
- 2) Proposed alternative.

Rationale for Selection of Particular Alternative:

1. The no action alternative would allow continued degradation of park resources and road systems statewide. Eventually, the continued degradation could result in the loss of irreplaceable park resources.
2. The proposed alternative would maximize available funding to preserve valuable resources, enhance visitor services and enjoyment of the sites, while reducing future maintenance costs by completing needed items of work in a timely manner.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

Project Title: Fishing Access Site Acquisition

Brief Description of Project:

This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.

Agency No: 5201 **Agency Name:** DEPT OF FISH, WILDLIFE & PARKS

Program No: 07 **Program Name:** CAPITAL OUTLAY

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1610

Version: 2011-5201-W-50

Statewide Priority: 50

Agency Priority: 12

Est. Completion Date: 12/31/2012

☒ Approved

☐ Disapproved

THIS PROJECT:

☒ Is an Original Facility

☐ Improves an Existing Facility

☐ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I

☐ Class II

☐ Class III

LOCATION:

☐ Site on Owned Property

☒ Site to be Selected

☐ Site Already Selected

☐ Outside of 100 Year Flood Plain

☐ Utilities Already Available

☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$600,000	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$600,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02409	\$210,000	C	HB 0005
02415	\$290,000	C	HB 0005
03097	\$100,000	C	HB 0005
Total Funding:	\$600,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

The Fishing Access Site (FAS) acquisition program provides additional public access to public waterways for angling and related recreational activities. Funds from the sale of resident and nonresident fishing licenses are earmarked to acquire interest in lands for this public access. There are numerous waters across the state in need of additional FASs to allow for adequate public access opportunities.

Impact on

Existing Facilities:

In many cases this program tends to reduce public use at existing facilities by spreading out use over more sites. Providing additional public access opportunities can distribute use patterns in a given area or drainage.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Many waterbodies across the state do not have adequate public access for angling and related recreational activities. This program will provide funding to secure potential Fishing Access Sites (FASs) which in-turn will provide needed public access to waters statewide.

ALTERNATIVES

CONSIDERED:

Not applicable.

Rationale for Selection

of Particular Alternative:

This program provides public access to Montana's public waterbodies (lakes, rivers, and streams) for angling and related outdoor recreational opportunities. There is a dedicated funding source earmarked by the legislature for this purpose.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

Project Title: Fishing Access Site Protection

Brief Description of Project:

This project will provide for the installation and rehabilitation of basic public use facilities at FASs; roads, latrines, boat ramps, etc.

Agency No: 5201 Agency Name: DEPT OF FISH, WILDLIFE & PARKS
Program No: 07 Program Name: CAPITAL OUTLAY

Statewide Priority: 51
Agency Priority: 13
Est. Completion Date: 12/31/2012
Cap. Proj. Bien: 2011
Cap. Proj. Request No: 1611
Version: 2011-5201-W-50

● Approved
○ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$900,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$900,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$900,000	C	HB 0005
Total Funding:	\$900,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

As of July 2008, the department is managing 323 Fishing Access Sites (FASs) statewide. These sites provide important public access to streams, rivers, lakes, and reservoirs. These public FASs provide access for wade angling and non-motorboat/motorboat usage, depending on the specific site. Funding for the FAS Site Protection program is provided by angler's dollars and federal funds.

Funding for initial site development and replacement of existing facilities at FASs is included in this request, depending on the individual site. Typical examples of FAS Site Protection components include boat ramp development or replacement, latrine installation or replacement, access road/parking area maintenance, placement of site protection barriers, streambank stabilization, signing, fencing, and other projects that are not needed on an annual basis or are not the function of FWP permanent staff.

Impact on Existing Facilities:

Numerous FASs statewide are in need of major maintenance upgrades or infrastructure repairs. In many cases this work involves the replacement of previously installed facilities that have reached the end of their useful life. Examples include: replacing old wooden outhouses with handicapped ADA accessible concrete latrines, repairing old concrete boat ramps where they have been undercut, and upgrading parking areas to address increased use.

New FAS infrastructure and facilities are often added at previously undeveloped sites to address increasing public use or demands for improvements. In some instances sites are developed to better distribute public pressure throughout existing sites in the vicinity.

Functional Space Requirements:

Not applicable.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Montana's Fishing Access Site (FAS) program provides a significant amount of public access to virtually all waterbody types throughout the state. Fishing access sites are located on approximately 27,000 acres statewide. Public visitation to the FAS program sites is estimated at 3.5 million individual visits per year (2007).

The FASs throughout the program require initial development, upgrades, and replacement of deteriorated facility components at various times. It is important to provide safe access areas, sanitation facilities, and protect the streamside sites from uncontrolled use.

Use at many of the sites has increased significantly over the past decade. These sites are in need of infrastructure improvements such as latrines, parking areas, roads, and boat launching facilities. Other sites initially constructed 25-30 years ago are now in need of upgrades due to infrastructure components (latrines, fencing, boat ramps, etc.) having reached the end of their useful life.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

ALTERNATIVES CONSIDERED:

1. The possible options to be considered are very limited. In most cases all FASs are open to the public on a year-round basis. They must be maintained in a safe and sanitary manner to address the needs of the public and the responsibilities of the department. A "no-action" alternative was not considered.

Rationale for Selection of Particular Alternative:

Not applicable.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

Project Title: Grant Programs/Federal Projects

Brief Description of Project:

This project includes the state OHV grants and the federal Recreational Trails Program (RTP) grants.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2011

Cap. Proj.

Request No: 1617

Version: 2011-5201-W-50

Statewide Priority: 52

Agency Priority: 14

Est. Completion Date: 12/31/2012

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,820,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,820,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02213	\$136,000	C	HB 0005
02239	\$184,000	C	HB 0005
03098	\$1,500,000	C	HB 0005
Total	\$1,820,000		

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

This project involves (2) individual grant programs; the Off Highway Vehicle (OHV) grants (state program) and the Recreational Trails Program grants (federal).

The OHV Trails grants program provides grant funds to qualified applicants statewide, including local community clubs. Typical projects include maintenance and renovation of existing OHV trails, rider ethics training, and weed control projects. Funding for the program is provided via an apportionment of 1/8 of a 1% rebate from the state fuel tax paid by OHV users.

The Recreational Trails Program (RTP) grants provide federal funding for numerous projects relating to public recreational trails statewide. Specific components of the program include motorized, non-motorized, and diversified use trail projects. Grants are made to various eligible statewide projects by the department, based upon the recommendations of a citizens advisory committee and an established grant process. Funds from this grant program are available to local communities, towns/cities, governmental land management agencies, and to private, organized trail clubs (The Back Country Horsemen, cross-country ski clubs, etc.). Typical projects include the maintenance of existing trails, the development of local community trail systems, and general improvements to public trail systems and opportunities statewide.

Impact on

Existing Facilities:

This project administers the grant programs through an established process. This project is a continuation of an existing statewide grant program that has been in-place for several years.

The grant funds administered through this project have had, and will continue to have, a very positive effect on public recreational opportunities throughout Montana. Local clubs, governmental units, and communities benefit from the distribution of these funds to various recreational projects statewide. For many Montana communities this program is the primary source of funding for their local trail improvement projects.

Functional Space

Requirements:

Not applicable.

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS
Version: 2011-5201-W-50

EXPLANATION OF PROBLEM BEING ADDRESSED:

This project provides funds for numerous trail-related and recreational projects each year throughout Montana. These funds are administered by the Department via established grant programs involving citizens advisory committees.

Grants from the state OHV program provides funds to local clubs and organizations for needed trail related work statewide.

The federal Recreational Trails Program (RTP) provides critical funding for trail related projects statewide. Typical projects include urban trails within communities, backcountry trail maintenance, and a mix of motorized/non-motorized trail efforts.

ALTERNATIVES CONSIDERED:

- 1) No action alternative. Decline to receive and distribute the available funds for various projects statewide.
- 2) Proposed alternative.

Rationale for Selection of Particular Alternative:

Funds from these (2) programs are utilized by the Department and numerous eligible applicants throughout Montana. These include private clubs and organizations, local county governments, and local cities and towns.

The funds from these programs provide a substantial benefit to numerous local clubs, communities, and recreational users throughout the state.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

Project Title: Admin Facilities Repair & Maint

Brief Description of Project:

Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.

Agency No: 5201

Agency Name: DEPT OF FISH, WILDLIFE & PARKS

Program No: 07

Program Name: CAPITAL OUTLAY

Cap. Proj. Bien: 2011

Cap. Proj. Request No: 1618

Version: 2011-5201-W-50

Statewide Priority: 53

Agency Priority: 15

Est. Completion Date: 12/31/2012

● Approved

○ Disapproved

THIS PROJECT:

- ☒ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$0	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,390,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,390,000

PROJECT FUNDING:

Fund	Amount	Cash/ Bonded	Bill Number
02409	\$800,000	C	HB 0005
02410	\$590,000	C	HB 0005
Total Funding:	\$1,390,000		

Long-Range Building Program Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

DESCRIPTION OF FACILITY:

General Description:

Ongoing maintenance, retrofitting, and repair is required to keep up the condition of department facilities and protect them from deterioration. Updates are needed to lighting and HVAC systems for increased energy efficiency. Work such as painting, roofing, carpet replacement, chip sealing, draining and repaving parking lots, and other heavy maintenance is needed. Storage buildings may be needed at several sites and some storage facilities need replacement. Public information areas need repair, and handicapped accessibility improvements are needed at various locations to meet Americans with Disabilities Act (ADA) requirements.

Impact on

Existing Facilities:

This project will maintain, improve or replace dilapidated, aged or damaged facilities statewide. Work such as roof repair and replacement, asphalt repair and chip sealing will be done to prevent future replacement costs and major maintenance. Security storage needs at facilities will be addressed to prevent damage and loss of state property and equipment. Additionally, this project will help to bring FWP administrative sites into compliance with the American Disabilities Act.

Functional Space

Requirements:

Not applicable.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

Many Department facilities are in need of repair and maintenance as identified by the Facilities Condition Inventories done at these sites. This project is to do the necessary and recommended repairs and maintenance at these sites before they develop into costly replacement or safety issues that put the public and employees at risk. Some sites need energy conservation projects and fire and security alarm systems.

ALTERNATIVES

CONSIDERED:

1. Do nothing, 2. Do everything identified and requested, or 3. Preferred alternative--Do limited repair and maintenance to protect Department property and more efficiently use existing facilities.

Long-Range Building Program

Projects Detail - Approved Projects

Department: 5201 DEPT OF FISH, WILDLIFE & PARKS

Version: 2011-5201-W-50

Rationale for Selection of Particular Alternative:

Alternative 1 would result in the further deterioration of Department facilities which will lead to much more expensive repairs or replacement of Department facilities and would also result in some Department administrative facilities not meeting the requirements of the Americans with Disabilities Act. Alternative 2-Implementation for this alternative would result in spending much more of the Department funds and would require other Department projects to be unfunded. Preferred alternative 3 would allow the Department to do needed repairs, maintenance and modifications to prevent further deterioration of facilities before there is a need to replace facilities at much greater cost to the agency. Doing the needed repairs and maintenance now and delaying replacements allows more of the Department funds to be directed to other important projects, but still allows the existing facilities to be maintained and repaired to prevent much greater costs in the future.



Summary of Agency Requests for Funding 2010-2011

Long-Range Building Program Statewide Summary of Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY	FUNDING SOURCE				TOTAL FUNDS
	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED	\$89,025,000	\$0	\$0	\$45,400,000	\$134,425,000
SCHOOL FOR THE DEAF & BLIND	\$490,338	\$0	\$0	\$0	\$490,338
DEPT OF FISH, WILDLIFE & PARKS	\$0	\$23,685,000	\$3,900,000	\$0	\$27,585,000
DEPARTMENT OF TRANSPORTATION	\$0	\$3,800,000	\$0	\$0	\$3,800,000
DEPT NAT RESOURCE/CONSERVATION	\$5,700,000	\$1,165,166	\$0	\$0	\$6,865,166
DEPARTMENT OF ADMINISTRATION	\$32,426,080	\$0	\$0	\$0	\$32,426,080
DEPARTMENT OF AGRICULTURE	\$0	\$0	\$0	\$200,000	\$200,000
DEPARTMENT OF CORRECTIONS	\$7,832,000	\$0	\$250,000	\$740,281	\$8,822,281
DEPARTMENT OF COMMERCE	\$12,810,000	\$0	\$0	\$0	\$12,810,000
DEPT OF MILITARY AFFAIRS	\$907,500	\$0	\$4,085,500	\$0	\$4,993,000
PUBLIC HEALTH & HUMAN SERVICES	\$16,358,350	\$2,395,050	\$0	\$0	\$18,753,400
STATEWIDE TOTALS:	\$165,549,268	\$31,045,216	\$8,235,500	\$46,340,281	\$251,170,265



Project Requests Submitted by Regents and Agencies for the 2010-2011 Biennium

2010-2011

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
1	Deferred Maint. - MUS Roofs Deferred Maintenance Projects for MUS Code/Deferred Maint (Highest Priorities)	05007	\$2,625,000	\$0	\$0	\$0	\$2,625,000
2	Code/Deferred Maintenance, All Campuses Each campus selects projects for code and deferred maintenance.	05007	\$8,200,000	\$0	\$0	\$0	\$8,200,000
3	Missoula College of Tech New Facility So Campus This project constructs a new Missoula COT facility on the south campus of The University of Montana-Missoula campus.	05007	\$32,500,000	\$0	\$0	\$0	\$32,500,000
4	MAES: Ag Research & Teaching Facility, MSU-BZN Construct self-contained large animal feeding & metabolism facility at the Bozeman Agriculture Research & Teaching Farm.	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
5	Science & Instructional Tech Center, MSU-Billings Renovate/construct the Science & Instructional Technology Center	05007	\$12,000,000	\$0	\$0	\$0	\$12,000,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
6	MUS Energy Conservation Projects #1 University System-wide Consolidated Energy Projects	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
7	Auto Tech Center, MSU-Northern (Havre) Renovated and expanded Auto Tech Center.	05007	\$4,750,000	\$0	\$0	\$0	\$4,750,000
8	Campus Buildings Security & Safety, MSU-GTF Install lighting and other security improvements in walkways and parking lots.	05007	\$250,000	\$0	\$0	\$0	\$250,000
9	Main Hall Adaptive Renovations Phase II Project will complete the adaptive renovations, deferred maintenance, life safety , ADA code compliance and historic restoration project.	05007	\$6,000,000	\$0	\$0	\$0	\$6,000,000
10	MUS Energy Conservation Projects #2 University System-wide Consolidated Energy Projects	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
11	Interdisciplinary Science Building Finish Out Complete research laboratories in Basement, 2nd, 3rd and part of the 4th floors of new Interdisciplinary Science Building on The UM campus	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000
12	FEMA TIER 2 Seismic Study, MSU-Bozeman Structural analysis of campus buildings for FEMA TIER 2.	05007	\$500,000	\$0	\$0	\$0	\$500,000
13	MUS Energy Conservation Projects #3 University System wide Consolidated energy Projects	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
14	ROTC Field Facilities, MSU-Bozeman New construction for ROTC Field Operations.	05007	\$1,250,000	\$0	\$0	\$0	\$1,250,000
15	Renovate Hagener Science Ctr, MSU-Northern (Havre) Renovate labs and upgrade HVAC in Hagener Science Center.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL	
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
COMMISSIONER OF HIGHER ED								
16	Upgrade Haynes H&V Systems, MSU-Bozeman Upgrade mechanical heating and ventilation building.	05007	\$750,000	\$0	\$0	\$0	\$750,000	
17	Heating Plant Fluid Cooling Loop, MSU-Bozeman Install a closed loop cooling system to reduce water consumption.	05007	\$250,000	\$0	\$0	\$0	\$250,000	
18	Linfield Hall, MSU-Bozeman Replace malfunctioning and inadequate public restrooms and install elevator for the four story building.	05007	\$850,000	\$0	\$0	\$0	\$850,000	
19	MAES-Multiple Sites: Equip & Vehicle Strg, MSU-BZN Renovation and new construction at 7 MAES field research facilities for large equipment storage.	05007	\$1,100,000	\$0	\$0	\$0	\$1,100,000	
20	SA request for MT Museum of Art and Culture Project request increase in SA to be granted toUM to construct and administer the project to build MT Museum of Art and Culture on UM camp	71100	\$0	\$0	\$0	\$15,000,000	\$15,000,000	

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUNDING SOURCE					TOTAL
		FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED							
21	SA Request For The Alumni/Foundation Building Project requests SA be granted to the University of Montana to administer and construct a new Alumni/Foundation Building on Msla campus	71100	\$0	\$0	\$0	\$11,000,000	\$11,000,000
22	Spending Authority for The Broadcast Media Center Project request's SA to be granted to UM to administer and construct an addition to the PARTV Bldg for Broadcast Media Center	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000
23	General Spending Authority - All Campuses SA Request to be granted to MUS to construct and administer various projects which exceed \$150,000 not requiring State to support prog	71100 71200	\$0 \$0	\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000
Project Sub-Totals:			\$0	\$0	\$0	\$6,000,000	\$6,000,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY		AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
				LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
COMMISSIONER OF HIGHER ED								
24	Phase I: Joint Community Library, MSU-Billings-COT Spending authority for \$7.4M to construct 50,000 gsf as joint construction project with City of Billings	71200	\$0	\$0	\$0	\$7,400,000	\$7,400,000	
COMMISSIONER OF HIGHER ED			Sub-Totals:	\$89,025,000	\$0	\$45,400,000	\$134,425,000	
SCHOOL FOR THE DEAF & BLIND								
1	Replace Fire Control Panels Replace fire detection systems in Vocational Building and Aspen Hall.	05007	\$100,050	\$0	\$0	\$0	\$100,050	
2	Upgrade flooring This project includes replacing worn out carpet, linoleum and tile in one residential cottage.	05007	\$187,788	\$0	\$0	\$0	\$187,788	
3	Insulate Outside Wall - Vocational Building This project will fund insulating the outside curtain wall of the Vocational Building and replacing single pain windows.	05007	\$93,250	\$0	\$0	\$0	\$93,250	

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

		FUNDING SOURCE				
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS TOTAL
SCHOOL FOR THE DEAF & BLIND						
4	Install Sprinkler System This project funds installation of a buried sprinkler system on the MSDB campus.	05007	\$109,250	\$0	\$0	\$0 \$109,250
SCHOOL FOR THE DEAF & BLIND Sub-Totals:			\$490,338	\$0	\$0	\$0 \$490,338
DEPT OF FISH, WILDLIFE & PARKS						
1	Future Fisheries Provide funding for the statewide fish habitat restoration projects.	02022	\$0	\$1,000,000	\$0	\$0 \$1,000,000
		02149	\$0	\$170,000	\$0	\$0 \$170,000
Project Sub-Totals:			\$0	\$1,170,000	\$0	\$0 \$1,170,000
2	Hatchery Maintenance Project will provide funding for the timely repair and preventive maintenance at nine (9) state fish hatcheries across the state.	02409	\$0	\$575,000	\$0	\$0 \$575,000
		03097	\$0	\$0	\$275,000	\$0 \$275,000
Project Sub-Totals:			\$0	\$575,000	\$275,000	\$0 \$850,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
6	Upland Game Bird Program This program provides landowners with funding to restore/establish habitat and also implements the mandatory pheasant release program.	02687	\$0	\$200,000	\$0	\$0	\$200,000
Project Sub-Totals:							
			\$0	\$1,525,000	\$0	\$0	\$1,525,000
7	Wildlife Habitat Maintenance Maintenance of department wildlife lands, including monitoring compliance of conservation easements.	02469	\$0	\$1,010,000	\$0	\$0	\$1,010,000
8	Migratory Bird Stamp Program The protection and enhancement of wetland habitat.	02085	\$0	\$640,000	\$0	\$0	\$640,000
9	Bighorn Sheep This includes the protection of mountain sheep habitat through the acquisition of interest in land either by easement, fee title or lease.	02086	\$0	\$150,000	\$0	\$0	\$150,000
10	Hunting Access Acquisition of hunting access easements, leases, or fee title.	02334	\$0	\$2,500,000	\$0	\$0	\$2,500,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
11	Parks Program This project will rehabilitate existing facilities, infrastructure, and roads at State Parks sites.	02273	\$0	\$450,000	\$0	\$0	\$450,000
		02274	\$0	\$150,000	\$0	\$0	\$150,000
		02411	\$0	\$1,030,000	\$0	\$0	\$1,030,000
		02412	\$0	\$210,000	\$0	\$0	\$210,000
		02422	\$0	\$1,500,000	\$0	\$0	\$1,500,000
		03097	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Project Sub-Totals:		\$0	\$3,340,000	\$2,000,000	\$0	\$5,340,000	
12	FAS Acquisition This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	02409	\$0	\$210,000	\$0	\$0	\$210,000
		02415	\$0	\$290,000	\$0	\$0	\$290,000

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Long Range Building Program

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF FISH, WILDLIFE & PARKS							
12	FAS Acquisition This program provides funding which enables the department to acquire interest in lands for angler access to public waterways.	03097	\$0	\$0	\$100,000	\$0	\$100,000
Project Sub-Totals:							
			\$0	\$500,000	\$100,000	\$0	\$600,000
13	FAS Site Protection This project will provide for the installation and rehabilitation of basic public use facilities at FASs; roads, latrines, boat ramps, etc.	02409	\$0	\$900,000	\$0	\$0	\$900,000
14	Grant Programs/Federal Projects This project includes the state OHV grants and the federal Recreational Trails Program (RTP)grants.	02239	\$0	\$320,000	\$0	\$0	\$320,000
		03098	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Project Sub-Totals:							
			\$0	\$320,000	\$1,500,000	\$0	\$1,820,000
15	Admin Facilities Repair & Maint Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.	02409	\$0	\$590,000	\$0	\$0	\$590,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

		FUNDING SOURCE				
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS TOTAL
DEPT OF FISH, WILDLIFE & PARKS						
15	Admin Facilities Repair & Maint	02410	\$0	\$590,000	\$0	\$590,000
	Ongoing maintenance and repair at sites statewide as required to keep up the condition of facilities and protect them from deterioration.					
	Project Sub-Totals:		\$0	\$1,180,000	\$0	\$0 \$1,180,000
			\$0	\$23,685,000	\$3,900,000	\$0 \$27,585,000
DEPT OF FISH, WILDLIFE & PARKS Sub-Totals:						
DEPARTMENT OF TRANSPORTATION						
1	Statewide Maintenance, Repair and Small Projects	02422	\$0	\$2,625,000	\$0	\$0 \$2,625,000
	Routine/annual preventive maintenance to ensure existing facilities are maintained; and small construction projects statewide.					
2	Equipment Storage Buildings, Statewide	02422	\$0	\$1,175,000	\$0	\$0 \$1,175,000
	Construct new buildings at various locations throughout the state. These buildings will house road maintenance equipment and personnel.					
	Sub-Totals:		\$0	\$3,800,000	\$0	\$0 \$3,800,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

		FUNDING SOURCE				
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS TOTAL
DEPT NAT RESOURCE/CONSERVATION						
1	Construct a fire cache, Kalispell This project will complete construction of the NWLO compound as approved in 2007 legislature.	05007	\$850,000	\$0	\$0	\$0 \$850,000
2	Consolidate DNRC Divisions, Missoula, Phase II This project will further consolidate DNRC's Forestry and Trust Land Management Divisions.	05007	\$1,250,000	\$0	\$0	\$0 \$1,250,000
3	Oil & Gas Building Supplement Additional funding is necessary for the Billings Office due to underestimating original costs and building configuration change.	02432	\$0	\$1,165,166	\$0	\$0 \$1,165,166
4	Code/Deferred Maintenance & Small Projects, DNRC Repair, improvements and preventive maintenance at DNRC units and facilities statewide.	05007	\$2,000,000	\$0	\$0	\$0 \$2,000,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: B Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT NAT RESOURCE/CONSERVATION							
5	Central Land Office Building Replacement Construct a new facility for the Central Land Office located in Helena.	05007	\$1,600,000	\$0	\$0	\$0	\$1,600,000
DEPT NAT RESOURCE/CONSERVATION			\$5,700,000	\$1,165,166	\$0	\$0	\$6,865,166
DEPARTMENT OF ADMINISTRATION							
1	Capitol Complex Mechanical & Energy Projects Provide energy efficient equipment and climate controlled work environment	05007	\$3,250,000	\$0	\$0	\$0	\$3,250,000
2	Elevator Modifications for Complex Buildings Major Repairs, Modifications and Replacement to numerous elevators	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
3	Capitol Complex Controls Modernization Project Installation of Direct Digital Controls in the remainder of the Complex Buildings for improved control, monitoring and energy efficiency.	05007	\$500,000	\$0	\$0	\$0	\$500,000

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Statewide Prioritized Requests by Agency

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
4	Capitol Complex Parking lot upgrades Provide funding to repair and make modifications to the Capitol Complex parkig lots.	05007	\$250,000	\$0	\$0	\$0	\$250,000
5	State Capitol Infrastructure Repairs Provide Funding to make the necessary repairs to the Montana State Capitol Building per the 2007 Conditions Assessment Report.	05007	\$3,877,480	\$0	\$0	\$0	\$3,877,480
6	125 North Roberts Renovations Renovate the building to include the installation of a HVAC system in the original 1948 wing and also remodel the vacant I.T.S.D. space.	05007	\$3,600,000	\$0	\$0	\$0	\$3,600,000
7	Capitol Complex ADA Modifications Modifications to existing building and grounds to better comply with current ADA standards.	05007	\$1,050,000	\$0	\$0	\$0	\$1,050,000
8	2517 Airport Road Renovation This project would provide increased productivity and operation efficiencies within the New Liquor Warehouse.	05007	\$1,100,000	\$0	\$0	\$0	\$1,100,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF ADMINISTRATION							
9	1539 11th Avenue Renovations Renovation of the building that was constructed in 1920 that does not provide proper Air Conditioning or Ventilation for the work environment	05007	\$3,600,000	\$0	\$0	\$0	\$3,600,000
10	Montana Law Enforcement Academy Fire suppression systems for residential buildings.	05007	\$500,000	\$0	\$0	\$0	\$500,000
11	Montana Law Enforcement Academy Repair and seal exterior envelopes of buildings.	05007	\$425,000	\$0	\$0	\$0	\$425,000
12	Montana Law Enforcement Academy Asbestos remediation and removal.	05007	\$100,000	\$0	\$0	\$0	\$100,000
13	Montana Law Enforcement Academy Construct 70 person dormitory building.	05007	\$8,028,600	\$0	\$0	\$0	\$8,028,600

Long-Range Building Program

Statewide Prioritized Requests by Agency

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			FUNDING SOURCE				
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF ADMINISTRATION							
14	Enterprise Records Center Build an New Enterprise Records Center in Helena to replace the current facility located at 1320 Bozeman.	05007	\$5,145,000	\$0	\$0	\$0	\$5,145,000
DEPARTMENT OF ADMINISTRATION			\$32,426,080	\$0	\$0	\$0	\$32,426,080
DEPARTMENT OF AGRICULTURE							
1	State Grain Lab Facility/Energy Upgrades Improve mechanical systems and provide energy upgrades to state grain laboratory owned by the Montana Department of Agriculture.	01100	\$0	\$0	\$0	\$200,000	\$200,000
DEPARTMENT OF AGRICULTURE			\$0	\$0	\$0	\$200,000	\$200,000
DEPARTMENT OF CORRECTIONS							
1	New building for Youth Transition Center Replace the Youth Transition Center located in Great Falls. The current facility is not adequate for the current program.	05007	\$1,310,000	\$0	\$0	\$0	\$1,310,000
DEPARTMENT OF CORRECTIONS			\$1,310,000	\$0	\$0	\$0	\$1,310,000

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FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
DEPARTMENT OF CORRECTIONS							
2	Chiller Unit for MSP units Chiller units to be located in the Montana State Prison Infirmary, Maximum Security and Close III units.	05007	\$250,000	\$0	\$0	\$0	\$250,000
3	Building for Fire truck and Emergency equipment Construction of a steel building to store 3 fire trucks, 2 emergency response vehicles and various emergency response equipment.	05007	\$370,000	\$0	\$0	\$0	\$370,000
4	Upgrade/remodel DOC Training Building Upgrade and remodel the DOC training building located near the Montana State Prison. The current facility is the old National Guard Armory.	05007	\$540,000	\$0	\$0	\$0	\$540,000
5	Multipurpose building Montana Women's Prison Construction of a steel multipurpose building to serve as a programming and training facility.	05007	\$700,000	\$0	\$0	\$0	\$700,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPARTMENT OF CORRECTIONS							
6	Renovation/expansion of MSP low support building Renovations and expansion to the existing low support building for visiting, education, library and additional office/storage.	05007	\$2,450,000	\$0	\$0	\$0	\$2,450,000
7	Road and building repair WATCh E. Glendive Building repair work needs completed to provide a safe environment. The road leading into this facility has a large sink hole underneath.	05007	\$702,000	\$0	\$0	\$0	\$702,000
8	Chiller installation for Riverside Youth Facility Installation of a chiller system for the Riverside Youth Correctional Facility.	05007	\$250,000	\$0	\$0	\$0	\$250,000
9	Alternative Energy-Biomass Burner Construct a wood chip fired biomass burner between the MSP Work Dorm and the MCE Dairy.	01100	\$0	\$0	\$0	\$682,281	\$682,281
		03315	\$0	\$0	\$250,000	\$0	\$250,000

Long-Range Building Program Statewide Prioritized Requests by Agency

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		FUNDING SOURCE				
AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS TOTAL
DEPARTMENT OF CORRECTIONS						
9	Alternative Energy-Biomass Burner Construct a wood chip fired biomass burner between the MSP Work Dorm and the MCE Dairy.	06033	\$0	\$0	\$0	\$58,000 \$58,000
Project Sub-Totals:						
			\$0	\$0	\$250,000	\$740,281 \$990,281
10	Deferred Maintenance MSP Various deferred maintenance projects that need to be completed to maintain the safety and security of the Montana State Prison facility.	05007	\$1,260,000	\$0	\$0	\$0 \$1,260,000
DEPARTMENT OF CORRECTIONS Sub-Totals:						
			\$7,832,000	\$0	\$250,000	\$740,281 \$8,822,281
DEPARTMENT OF COMMERCE						
1	Park Avenue Building Purchase Purchase the building located at 301 South Park Avenue; Helena MT; known as the Park Avenue Building.	05007	\$10,500,000	\$0	\$0	\$0 \$10,500,000
2	Historic Buildings Capital Maintenance Reeder's Alley, Virginia City and Nevada City Historic Buildings Capital Maintenance.	05007	\$2,310,000	\$0	\$0	\$0 \$2,310,000
DEPARTMENT OF COMMERCE Sub-Totals:						
			\$12,810,000	\$0	\$0	\$0 \$12,810,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF MILITARY AFFAIRS							
1	REPLACE CSMS ROOF Replacement of the Combined Support Maintenance Shop (CSMS) roof at Fort Harrison	03056	\$0	\$0	\$558,000	\$0	\$558,000
2	REPLACE ARMORY ROOFS STATEWIDE Statewide armory roof replacement projects at Chinook, Hamilton, Livingston, Malta, and the Womack Armory at Fort Harrison.	03244	\$0	\$0	\$542,500	\$0	\$542,500
		05007	\$542,500	\$0	\$0	\$0	\$542,500
Project Sub-Totals:			\$542,500	\$0	\$542,500	\$0	\$1,085,000
3	PAVING PARKING LOTS STATEWIDE Parking lot paving at the armory in Hamilton, Anaconda, Glasgow and Malta.	03244	\$0	\$0	\$100,000	\$0	\$100,000
		05007	\$100,000	\$0	\$0	\$0	\$100,000
Project Sub-Totals:			\$100,000	\$0	\$100,000	\$0	\$200,000
4	IMPROVEMENTS TO REDUCE ENERGY CONSUMPTION Energy/mechanical projects to reduce energy consumption at facilities in Billings, Livingston, Butte and Fort Harrison.	03244	\$0	\$0	\$885,000	\$0	\$885,000

Long-Range Building Program Statewide Prioritized Requests by Agency

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AGENCY PRIORITY		AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
				LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
DEPT OF MILITARY AFFAIRS								
4	IMPROVEMENTS TO REDUCE ENERGY CONSUMPTION	Energy/mechanical projects to reduce energy consumption at facilities in Billings, Livingston, Butte and Fort Harrison.	05007	\$265,000	\$0	\$0	\$0	\$265,000
Project Sub-Totals:				\$265,000	\$0	\$885,000	\$0	\$1,150,000
5	FEDERAL SPENDING AUTHORITY	This appropriation allows for federal funds to be used for repair and maintenance, minor construction and facility improvements.	03056	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Sub-Totals:				\$907,500	\$0	\$4,085,500	\$0	\$4,993,000
PUBLIC HEALTH & HUMAN SERVICES								
1	Wolf Point Office Building	Construct an office building in Wolf Point for OPA offices.	05007	\$1,849,000	\$0	\$0	\$0	\$1,849,000
2	MDC Construct Cottage 4		Construct resident cottage in Assessment and Stabilization Unit.	05007	\$347,000	\$0	\$0	\$0

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES							
3	MSH Forensic Unit Recreation Enlarge the Forensic unit secure outdoor recreation area.	05007	\$302,000	\$0	\$0	\$0	\$302,000
4	MMHNCC Roofing, ADA and Security Upgrades Repair roof soffit, Install door operators, replace window glazing and construct access ramps.	05007	\$280,000	\$0	\$0	\$0	\$280,000
5	MVH Kitchen Addition/Remodel Construct addition to and remodel of the kitchen.	02260	\$0	\$360,000	\$0	\$0	\$360,000
6	EMVH Replace Nurse Call System Replace nurse call system.	02260	\$0	\$144,000	\$0	\$0	\$144,000
7	MSH Renovate Therapeutic Learning Center Renovate gymnasium, stage and changing room space.	05007	\$175,500	\$0	\$0	\$0	\$175,500

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES							
8	MMHNCC Roof Repairs, Construct Ramps Repair roof soffit and flashing, remove awning construct and remodel ramps.	05007	\$207,200	\$0	\$0	\$0	\$207,200
9	MDC Construct or Remodel Medical Office Building Construct a new medical office building or remodel building 10 for medical offices.	05007	\$2,005,000	\$0	\$0	\$0	\$2,005,000
10	EMVH Construct Family Visit Space Construct space for families visiting residents.	02260	\$0	\$145,300	\$0	\$0	\$145,300
11	MVH Supplement 40 Bed Expansion and Remodel This project is to continue work on the expanded scope of the 40 bed addition and remodel.	02260	\$0	\$427,000	\$0	\$0	\$427,000
12	MSH Spratt Addition Construct new addition to Spratt building.	05007	\$4,215,000	\$0	\$0	\$0	\$4,215,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES							
13	MMHNCC Install Kitchen Air Conditioning Renovate the Kitchen mechanical system to provide air conditioning.	05007	\$64,350	\$0	\$0	\$0	\$64,350
14	MVH Superintendant's Residence This project is for repairs and upgrades to the superintendents residence.	02260	\$0	\$180,000	\$0	\$0	\$180,000
15	MDC Remove Building 16 ABC Demolish and remove building 16 ABC.	05007	\$345,000	\$0	\$0	\$0	\$345,000
16	MSH Remodel and Addition to Main Hospital Remodel and addition to the main hospital to expand food services and dining and provide medical records storage and pharmacy space.	05007	\$1,798,200	\$0	\$0	\$0	\$1,798,200
17	MSH Repair Sewage Lagoons Repair sewage lagoons	05007	\$411,000	\$0	\$0	\$0	\$411,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES							
18	MVH Chapel Project Supplement Provide additional funds for phase 2 of Chapel project remodel.	02260	\$0	\$480,000	\$0	\$0	\$480,000
19	MDC Demolition Demolish and remove building 104.	05007	\$274,600	\$0	\$0	\$0	\$274,600
20	MVH Demolition Demolish and remove heating plan and river stair.	02260	\$0	\$268,750	\$0	\$0	\$268,750
21	MDC Boilers Conversion Convert boilers from steam to hot water.	05007	\$421,500	\$0	\$0	\$0	\$421,500
22	MSH Residences Remove or repair campus residences.	05007	\$3,108,000	\$0	\$0	\$0	\$3,108,000

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AGENCY PRIORITY		AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
				LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
PUBLIC HEALTH & HUMAN SERVICES								
23	MVH Mechanical Renovation	Supplemental funds for mechanical renovation project.	02260	\$0	\$390,000	\$0	\$0	\$390,000
24	MSH Miscellaneous Projects		05007	\$555,000	\$0	\$0	\$0	\$555,000
PUBLIC HEALTH & HUMAN SERVICES			Sub-Totals:	\$16,358,350	\$2,395,050	\$0	\$0	\$18,753,400
STATEWIDE TOTALS :				\$165,549,268	\$31,045,216	\$8,235,500	\$46,340,281	\$251,170,265





University Requests for the 2010-2011 Biennium

2010-2011

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
1	Missoula College of Tech New Facility So Campus This project constructs a new Missoula COT facility on the south campus of The University of Montana-Missoula campus.	05007	\$35,000,000	\$0	\$0	\$0	\$35,000,000
2	Main Hall Adaptive Renovations Phase II Project will complete the adaptive renovations, deferred maintenance, life safety , ADA code compliance and historic restoration project.	05007	\$10,000,000	\$0	\$0	\$0	\$10,000,000
3	Interdisciplinary Science Building Finish Out Complete research laboratories in Basement, 2nd, 3rd and part of the 4th floors of new Interdisciplinary Science Building on The UIM campus	05007	\$6,547,000	\$0	\$0	\$0	\$6,547,000
4	Renovate Health Sciences Building Project would provide a total renovation of "old petroleum bldg " on MT Tech campus including bldg's HVAC & elec systems, new elevator	05007	\$6,000,000	\$0	\$0	\$0	\$6,000,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
5	Fine Arts Building Renovations This project renovates the Art Department Facilities on The University of Montana-Missoula Campus	05007	\$4,950,000	\$0	\$0	\$0	\$4,950,000
6	Deferred Maint /Code Life Safety (All Campuses) These projects are a group of necessary code and deferred maintenance items at The University of Montana Campuses.	05007	\$11,227,116	\$0	\$0	\$0	\$11,227,116
7	Request partial funding for School of Educ This project requests partial funding from the State for the construction of the School of Education Addition on The University of Montana	05007	\$1,000,000	\$0	\$0	\$0	\$1,000,000
8	PARTV Renovations, HVAC/Utility Syst Repl Project replaces HVAC equipment in Performing Arts/Radio Television Bldg on UM of MT - Msla campus. Replaces Sound System in theaters.	05007	\$2,500,000	\$0	\$0	\$0	\$2,500,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
9	IT Metals Addition and Remodel IT Woods (Western) Project builds an addition to IT Metals and remodels IT Woods at The University of Montana - Western campus.	05007	\$6,000,000	\$0	\$0	\$0	\$6,000,000
10	Montana Tech Library Renovations Phase I This project renovates the infrastructure of the Montana Tech Library	05007	\$3,000,000	\$0	\$0	\$0	\$3,000,000
11	Renovation of Second Floor of the Clapp Building Project renovates the 2nd floor of the Clapp Bldg on Msla campus to complete the HVAC modifications and accomplish code/life safety issues	05007	\$1,391,000	\$0	\$0	\$0	\$1,391,000
12	Class/Lab Improvements (All Campuses) This project renovates various Class/Lab facilities on the campuses of The University of Montana	05007	\$3,552,000	\$0	\$0	\$0	\$3,552,000

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
UNIVERSITY OF MONTANA								
13	Request Partial Funding of Native American Center This project requestsfunding assistance in the construction of the Native American Center on the Missoula Campus	05007	\$3,700,000	\$0	\$0	\$0	\$3,700,000	
14	Disability Access Renovations (All Campuses) Project provides/ enhances access to campus bldgs and program elements as required to comply with Americans with Disabilities Act, all camp	05007	\$3,975,000	\$0	\$0	\$0	\$3,975,000	
15	Roof Replacements (All Campuses) Repair and replacement of selected roofs on all of the affiliated campuses of The University of Montana	05007	\$2,592,250	\$0	\$0	\$0	\$2,592,250	
16	Montana Tech Museum Building HVAC System Proj would install forced air HVAC sys to replace original steam/radiator heating sys. Would bring facility up to current code and ASHRAE	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000	

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
UNIVERSITY OF MONTANA								
17	Water Infrastructure Upgrades (Missoula) Proj will install backflow preventers on water svc entrances from Mtn Water on UM-Msla campus. Will perform water distribution study.	05007	\$1,970,000	\$0	\$0	\$0	\$1,970,000	
18	Upgrade Fire Alarm Systems - All Campuses Upgrade fire alarm systems in various locations on all campuses to address deficiencies cited by Federal, State and Local agencies	05007	\$1,528,600	\$0	\$0	\$0	\$1,528,600	
19	Recommissioning/LEED EB (All Campuses) Project will recommission the HVAC system in select buildings and pursue obtaining LEED-EB certification.	05007	\$675,000	\$0	\$0	\$0	\$675,000	
20	Interior Steam and Condensate Pipint Replace (MSLA) Project replaces deteriorating interior steam and condensate piping in buildings on The University of Montana-Missoula Campus	05007	\$2,047,000	\$0	\$0	\$0	\$2,047,000	

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
UNIVERSITY OF MONTANA								
21	New Construction Planning - All Campuses New construction planning for all campuses of The University of Montana	05007	\$2,362,000	\$0	\$0	\$0	\$2,362,000	
22	General Spending Authority - All Campuses Request for SA to be granted to UM to construct and administer various projects which exceed \$150,000 not requiring State to support prog	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000	
23	SA request for MT Museum of Art and Culture Project request increase in SA to be granted toUM to construct and administer the project to build MT Museum of Art and Culture on UM camp	71100	\$0	\$0	\$0	\$15,000,000	\$15,000,000	
24	SA Request For The Alumni/Foundation Building Project requests SA be granted to the University of Montana to administer and construct a new Alumni/Foundation Building on Msla campus	71100	\$0	\$0	\$0	\$11,000,000	\$11,000,000	

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AGENCY PRIORITY	AGENCY/PROJECT	FUND	FUNDING SOURCE				TOTAL
			LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
UNIVERSITY OF MONTANA							
25	Spending Authority for The Broadcast Media Center Project request's SA to be granted to UM to administer and construct an addition to the PARTV Bldg for Broadcast Media Center	71100	\$0	\$0	\$0	\$6,000,000	\$6,000,000
UNIVERSITY OF MONTANA			\$112,016,966	\$0	\$0	\$38,000,000	\$150,016,966
MONTANA STATE UNIVERSITY							
1	MAES: Ag Research & Teaching Facility, MSU-BZN Construct self-contained large animal feeding & metabolism facility at the Bozeman Agriculture Research & Teaching Farm.	05007	\$5,000,000	\$0	\$0	\$0	\$5,000,000
2	Science & Instructional Tech Center, MSU-Billings Renovate/construct the Science & Instructional Technology Center	05007	\$12,000,000	\$0	\$0	\$0	\$12,000,000
3	MSU Energy Conservation Projects #1 University Systemwide - Consolidated Energy Projects	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
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AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
4	Auto Tech Center, MSU-Northern (Havre) Renovated and expanded Auto Tech Center.	05007	\$4,750,000	\$0	\$0	\$0	\$4,750,000
5	Campus Buildings Security & Safety, MSU-GTF Install lighting and other security improvements in walkways and parking lots.	05007	\$250,000	\$0	\$0	\$0	\$250,000
6	Renovate Montana Hall, MSU-Bozeman Renovate Montana Hall for adaptive reuse.	05007	\$28,000,000	\$0	\$0	\$0	\$28,000,000
7	MSU Energy Conservation Projects #2 University Systemwide ? Consolidated Energy Projects	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
8	FEMA TIER 2 Seismic Study, MSU-Bozeman Structural analysis of campus buildings for FEMA TIER 2.	05007	\$500,000	\$0	\$0	\$0	\$500,000

Long-Range Building Program
Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: A Version Seq. No: 50

AGENCY PRIORITY		AGENCY/PROJECT	FUNDING SOURCE					TOTAL
			FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY								
9		ROTC Field Facilities, MSU-Bozeman New construction for ROTC Field Operations.	05007	\$1,250,000	\$0	\$0	\$0	\$1,250,000
10		Code/Deferred Maintenance, All MSU Campuses Each campus select projects for code and deferred maintenance.	05007	\$3,900,000	\$0	\$0	\$0	\$3,900,000
11		MSU Energy Conservation Projects #3 University Systemwide - Consolidated Energy Projects	05007	\$1,500,000	\$0	\$0	\$0	\$1,500,000
12		Renovate Hagener Science Ctr, MSU-Northern (Havre) Renovate labs and upgrade HVAC in Hagener Science Center.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000
13		Upgrade Haynes H&V Systems, MSU-Bozeman Upgrade mechanical heating and ventilation building.	05007	\$750,000	\$0	\$0	\$0	\$750,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
14	Heating Plant Fluid Cooling Loop, MSU-Bozeman Install a closed loop cooling system to reduce water consumption.	05007	\$250,000	\$0	\$0	\$0	\$250,000
15	MAES-Multiple Sites: Equip & Vehicle Strg, MSU-BZN Renovation and new construction at 7 MAES field research facilities for large equipment storage.	05007	\$1,110,000	\$0	\$0	\$0	\$1,110,000
16	Roof Replacement, All MSU Campuses Replace out-of-warranty and failing roofs Bozeman, Billings, and Northern campuses.	05007	\$3,245,000	\$0	\$0	\$0	\$3,245,000
17	Develop Plans for new Daycare Facility, MSU-GTF Develop plans for student-requested daycare facility on campus.	05007	\$200,000	\$0	\$0	\$0	\$200,000
18	Renovate Library Clism/Auditorium: MSU-Billings Renovates auditorium within the Library Classroom building.	05007	\$450,000	\$0	\$0	\$0	\$450,000

Long-Range Building Program

Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE			TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
MONTANA STATE UNIVERSITY							
19	Classroom Maintenance, All MSU Campuses Upgrade select classrooms with code, ADA, and life safety improvements.	05007	\$2,000,000	\$0	\$0	\$0	\$2,000,000
20	Linfield Hall, MSU-Bozeman Replace malfunctioning and inadequate public restrooms and install elevator for the four story building.	05007	\$850,000	\$0	\$0	\$0	\$850,000
21	MAES - Def Maintenance of Multiple Sins, MSU-BZN Deferred and capital maintenance of MAES stations (8 projects).	05007	\$610,000	\$0	\$0	\$0	\$610,000
22	Tech Ed Building (2 year education), MSU-Bozeman Investigate feasibility and planning requirements for a 2-year education program and construction of a Tech Ed building.	05007	\$150,000	\$0	\$0	\$0	\$150,000
23	Metals Building, MSU-Northern (Havre) Replace original windows and exterior doors with energy efficient options.	05007	\$150,000	\$0	\$0	\$0	\$150,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: A Version Seq. No: 50

FUNDING SOURCE

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	TOTAL
MONTANA STATE UNIVERSITY							
24	Reid - Elevator and Restrooms, MSU-Bozeman Replace original elevator in Reid Hall.	05007	\$650,000	\$0	\$0	\$0	\$650,000
25	Renovate Hamilton Hall, MSU-Bozeman Renovate and stabilize Hamilton Hall.	05007	\$10,000,000	\$0	\$0	\$0	\$10,000,000
26	Phase I: Joint Community Library, MSU-Billings-COT Spending authority for \$7.4M to construct 50,000 gsf as joint construction project with City of Billings	05007	\$7,400,000	\$0	\$0	\$0	\$7,400,000
27	Finish shelled basement, MSU-Great Falls Complete 14,000 gsf of new building's day light basement.	05007	\$2,500,000	\$0	\$0	\$0	\$2,500,000
28	BioMedical & Health Science Facility, MSU-Bozeman New construction of 100,000 gsf state of the art bio medical and health facility.	05007	\$40,000,000	\$0	\$0	\$0	\$40,000,000

Long-Range Building Program Statewide Prioritized Requests by Agency

Biennium: 2011 Version Type: A Version Seq. No: 50

AGENCY PRIORITY	AGENCY/PROJECT	FUND	LRBP/BONDS	FUNDING SOURCE				TOTAL
				STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
MONTANA STATE UNIVERSITY								
29	Romney Gym Renovation, MSU-Bozeman Renovation of Romney Gymnasium originally constructed in 1922.	05007	\$12,000,000	\$0	\$0	\$0	\$12,000,000	
30	Energy Sciences & Engineering Facility, MSU-BZN New construction of an Energy Sciences and Engineering Facility.	05007	\$40,000,000	\$0	\$0	\$0	\$40,000,000	
MONTANA STATE UNIVERSITY			\$184,465,000	\$0	\$0	\$0	\$184,465,000	
Sub-Totals:								
STATEWIDE TOTALS :			\$296,481,966	\$0	\$0	\$38,000,000	\$334,481,966	





Long-Range Projections for the 2012-2013 and 2014-2015 Biennia

Long-Range Building Program **Long-Range Projections for the 2013 & 2015 Biennia**

Biennium: 2011

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE				TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS		
5103 UNIVERSITY OF MONTANA						
Replacements and Renovations of Safety Systems - All Campuses	1,023,990	0	0	0	\$1,023,990	
Deferred Maintenance - Envelope (1) - All Campuses	1,899,796	0	0	0	\$1,899,796	
Exterior Site - Sidewalks & Roadway Replacements - All Campuses	2,462,873	0	0	0	\$2,462,873	
Replace Mansfield Library Humidification System - UM, Missoula	867,845	0	0	0	\$867,845	
Disability Access Renovations - All Campuses	12,508,822	0	0	0	\$12,508,822	
Deferred Maintenance - Envelope (2) - All Campuses	5,650,777	0	0	0	\$5,650,777	
Deferred Maintenance - H&V, Sewer and Water Systems - All Campuses	357,808	0	0	0	\$357,808	
Deferred Maintenance - Foundations - All Campuses	1,028,698	0	0	0	\$1,028,698	
Alarm and Extinguishing System Renovations - UM, Missoula	8,267,248	0	0	0	\$8,267,248	
Deferred Maintenance - H&V Systems - All Campuses	12,710,423	0	0	0	\$12,710,423	
Deferred Maintenance - Electrical Systems - All Campuses	1,859,660	0	0	0	\$1,859,660	
Movable Equipment & Furnishings - UM, Missoula	2,368,124	0	0	0	\$2,368,124	
Alarm Monitoring & Recording System Renovations, Missoula Campuses	1,332,364	0	0	0	\$1,332,364	

**Long-Range Building Program
Long-Range Projections for the 2013 & 2015 Biennia**

Biennium: 2011

Budget Version: A-50

AGENCY/PROJECT	FUNDING SOURCE				
	LRBP	STATE SPECIAL	FEDERAL	OTHER FUNDS	TOTAL
		REVENUE FUNDS	SPECIAL REVENUE FUNDS		
Grounds Repairs and Renovations	189,497	0	0	0	\$189,497
Repairs/Replacements - UM, Missoula	13,637,027	0	0	0	\$13,637,027
Renovations - UM, Missoula	7,086,735	0	0	0	\$7,086,735
Standards/Code Compliance - UM, Missoula	8,219,328	0	0	0	\$8,219,328
New Construction/Renovations	81,255,372	0	0	0	\$81,255,372
UNIVERSITY OF MONTANA		\$0	\$0	\$0	\$162,726,387
5103	MONTANA STATE UNIVERSITY				
Campus - Utility Master Plan - Design	150,000	0	0	0	\$150,000
Campus - Utility - Irrigation Reservoir Expansion 1	1,200,000	0	0	0	\$1,200,000
Renne - Library Expansion - Phase I	6,000,000	0	0	0	\$6,000,000
MAES: Office Renovation/Additions - Multiple Sites	405,000	0	0	0	\$405,000
Romney - Fire Alarm	180,000	0	0	0	\$180,000
Chemical Storage and Handling Facility (MSU Facilities)	250,000	0	0	0	\$250,000

Long-Range Building Program **Long-Range Projections for the 2013 & 2015 Biennia**

Biennium: 2011

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Cobleigh - Parapet Restoration	400,000	0	0	0	\$400,000
Campus - Install Building Fire Sprinkler Systems	3,000,000	0	0	0	\$3,000,000
Culbertson - South Egress or Fire Suppression System	750,000	0	0	0	\$750,000
Campus - Security Systems	1,500,000	0	0	0	\$1,500,000
Campus - Wayfinding/Campus Directory Signage	750,000	0	0	0	\$750,000
Campus - Utility Infrastructure	1,500,000	0	0	0	\$1,500,000
Campus - Central HVAC Control System	500,000	0	0	0	\$500,000
MAES: New Livestock Research & Outreach Lab, MSU-BZN	4,000,000	0	0	0	\$4,000,000
Linfield - Secondary Electrical Upgrade	350,000	0	0	0	\$350,000
Haynes - Seal Brick and Replace Windows	850,000	0	0	0	\$850,000
Traphagen - Repoint Masonry	500,000	0	0	0	\$500,000
Sherrick Hall - Basement - Asbestos Remediation/Fire Sprinklers	250,000	0	0	0	\$250,000
Cobleigh - ADA Upgrades	2,000,000	0	0	0	\$2,000,000

Long-Range Building Program **Long-Range Projections for the 2013 & 2015 Biennia**

Biennium: 2011

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Leon Johnson - HVAC - Deferred Maintenance	1,000,000	0	0	0	\$1,000,000
Roberts - Electrical System Repair	500,000	0	0	0	\$500,000
MAES: Renovate/Replace Livestock Buildings (3 sites)	425,000	0	0	0	\$425,000
Culbertson - ADA Upgrades - (Entry, Elevator, Restrooms)	1,300,000	0	0	0	\$1,300,000
Howard - ADA Upgrades	250,000	0	0	0	\$250,000
Campus - Vehicular Access - Phase I	4,000,000	0	0	0	\$4,000,000
Cooley - Fluid Cooling Loop	250,000	0	0	0	\$250,000
Culbertson - Replace Windows	500,000	0	0	0	\$500,000
MAES: Replace Irrigation Systems - Multiple Sites	780,000	0	0	0	\$780,000
FieldHouse - H&V Unit replacement	2,000,000	0	0	0	\$2,000,000
Renne Library Expansion - Phase II	18,000,000	0	0	0	\$18,000,000
Traphagen - Renovation	8,000,000	0	0	0	\$8,000,000
Cooley - Adaptive Renovation 3	10,000,000	0	0	0	\$10,000,000

Long-Range Building Program **Long-Range Projections for the 2013 & 2015 Biennia**

Biennium: 2011

Budget Version: A-50

AGENCY/PROJECT	LRBP	FUNDING SOURCE			TOTAL
		STATE SPECIAL REVENUE FUNDS	FEDERAL SPECIAL REVENUE FUNDS	OTHER FUNDS	
Visual Communications - ADA Renovation	250,000	0	0	0	\$250,000
MAES: Station Roads Upgrade - Sidney	160,000	0	0	0	\$160,000
MAES: New Lab Building - Corvallis	325,000	0	0	0	\$325,000
Linfield - Renovation 2	17,000,000	0	0	0	\$17,000,000
AJM Johnson - Building Renovation	11,200,000	0	0	0	\$11,200,000
McCall - Install Process Cooling Loop	195,000	0	0	0	\$195,000
Campus - Street Replacement	450,000	0	0	0	\$450,000
MAES: New Cold Storage - Sidney	100,000	0	0	0	\$100,000
Herrick - Elevator	1,200,000	0	0	0	\$1,200,000
MONTANA STATE UNIVERSITY		\$102,420,000	\$0	\$0	\$102,420,000
Sub-Totals:		\$0	\$0	\$0	\$0
STATEWIDE TOTALS:		\$265,146,387	\$0	\$0	\$265,146,387





Campus Site Maps

INDEX OF CAMPUS SITE PLANS

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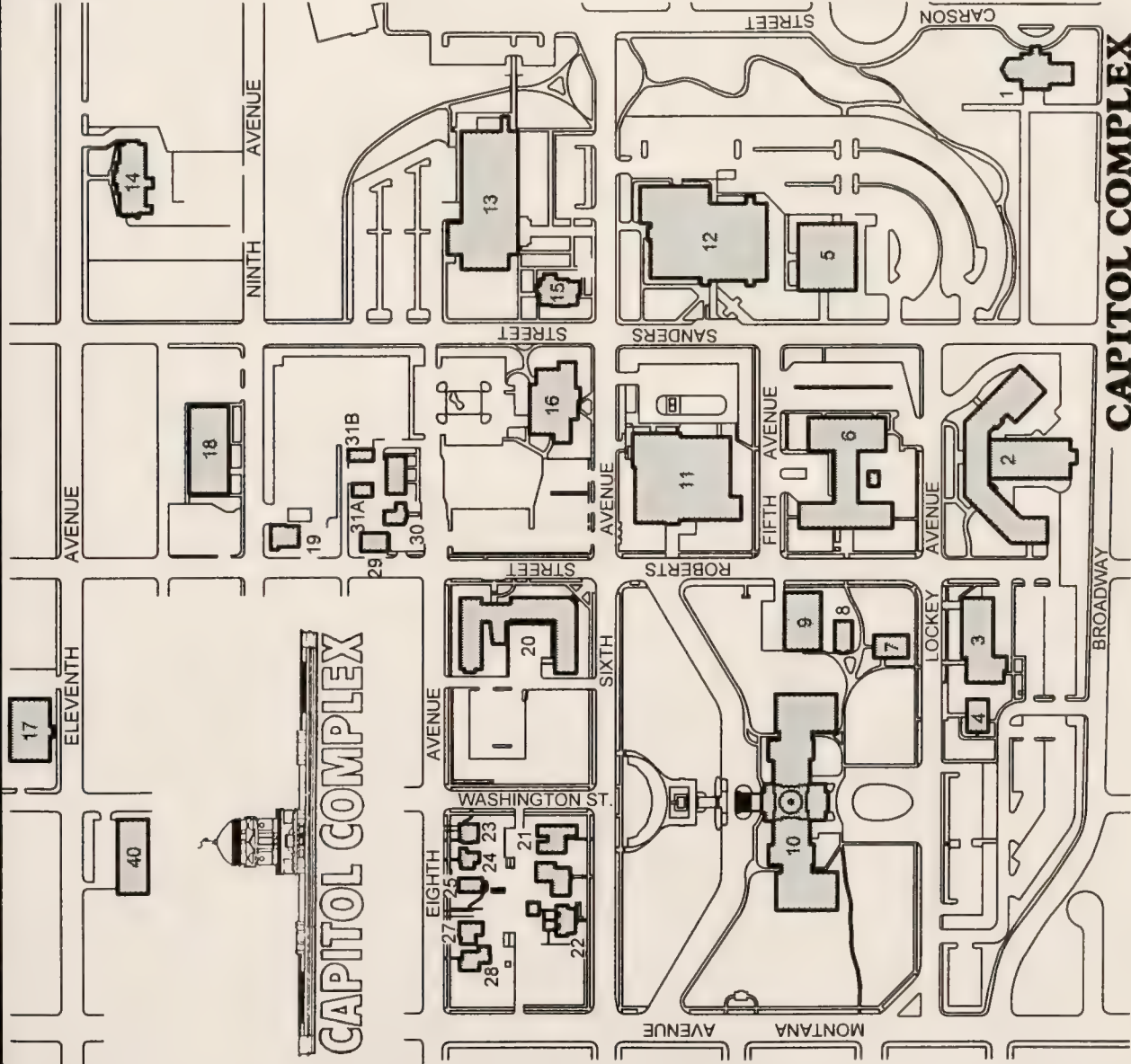


LEGEND



MONTANA STATE CAPITOL COMPLEX

1. 2 Carson Street
2. 1401 East Locky (Cogswell)
3. 1315 East Locky (Walt Sullivan - L & D)
4. 1301 East Locky (Old Board of Health)
5. 111 North Sanders (DPHHS)
6. 125 North Roberts (Mitchell)
7. 1310 East Locky (Old Livestock)
8. 118 North Roberts (Capitol Annex)
9. 120 North Roberts
10. 1301 East 6th Avenue (State Capitol)
11. 225 North Roberts (Museum/Historical Society)
12. 215 North Sanders (Justice/State Library)
13. 1520 East 6th Avenue (Motcalf)
14. 1539 11th Avenue (Corrections)
15. 1500 East 6th Avenue (Teacher's Retirement)
16. 1420 East 6th Avenue (Fish Wildlife & Parks)
17. 1300 11th Avenue (OPT)
18. 1424 9th Avenue DNRC - Water Resources)
19. 425 North Roberts
20. 302 North Roberts (Scott Hart)
21. 1236 East 6th Avenue (Secretary of State Annex)
22. 1218 East 6th Avenue (Diane Building)
23. 326 Washington Drive
24. 1225 8th Avenue Livestock - Milk Control)
25. 1219 8th Avenue (Consumer Protection)
27. 1209 8th Avenue
28. 1205 8th Avenue (Tax Appeals Board)
29. 1400 8th Avenue (FWP Field Services)
30. 1404 8th Avenue (FWP Parks Division)
- 31A. 1410 8th Avenue (Grounds 4-Flux Garage)
- 31B. 1425 9th Avenue (Carpenter Shop)
40. 1227 11th Avenue (OPT)



CAPITOL COMPLEX

HELENA, MONTANA

NOT TO SCALE



LEGEND



SCHOOL FOR THE DEAF & BLIND

1. P.E. Complex
2. Administration / School
3. Vocational Shop
4. Dormitory, East
5. Dormitory, West
6. Food Service
7. Classroom Building
8. Boiler House

SECOND AVENUE NORTH

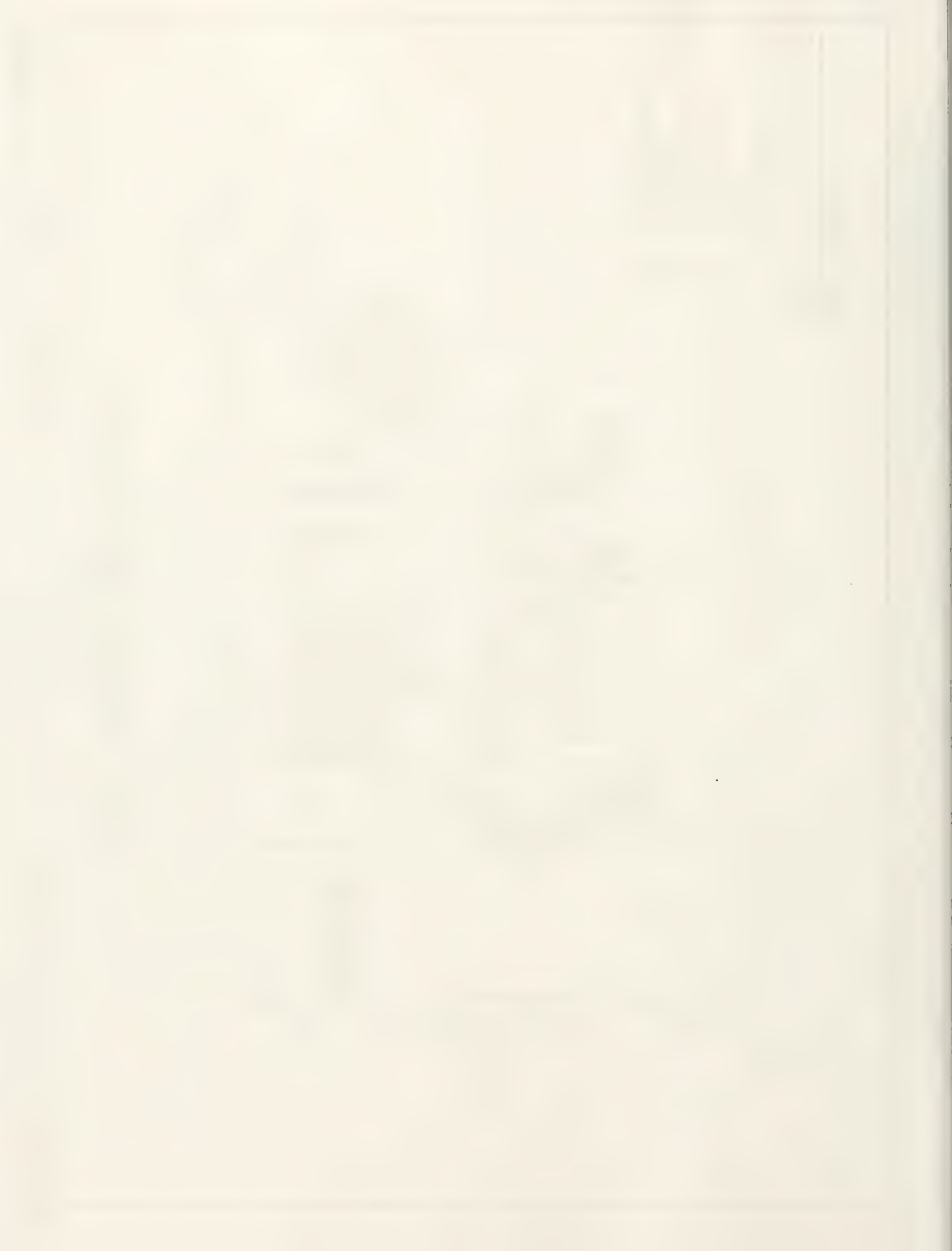
THIRTY-EIGHTH STREET

CENTRAL AVENUE

SCHOOL FOR THE DEAF AND BLIND

GREAT FALLS, MONTANA

NOT TO SCALE



LEGEND

LAW ENFORCEMENT ACADEMY



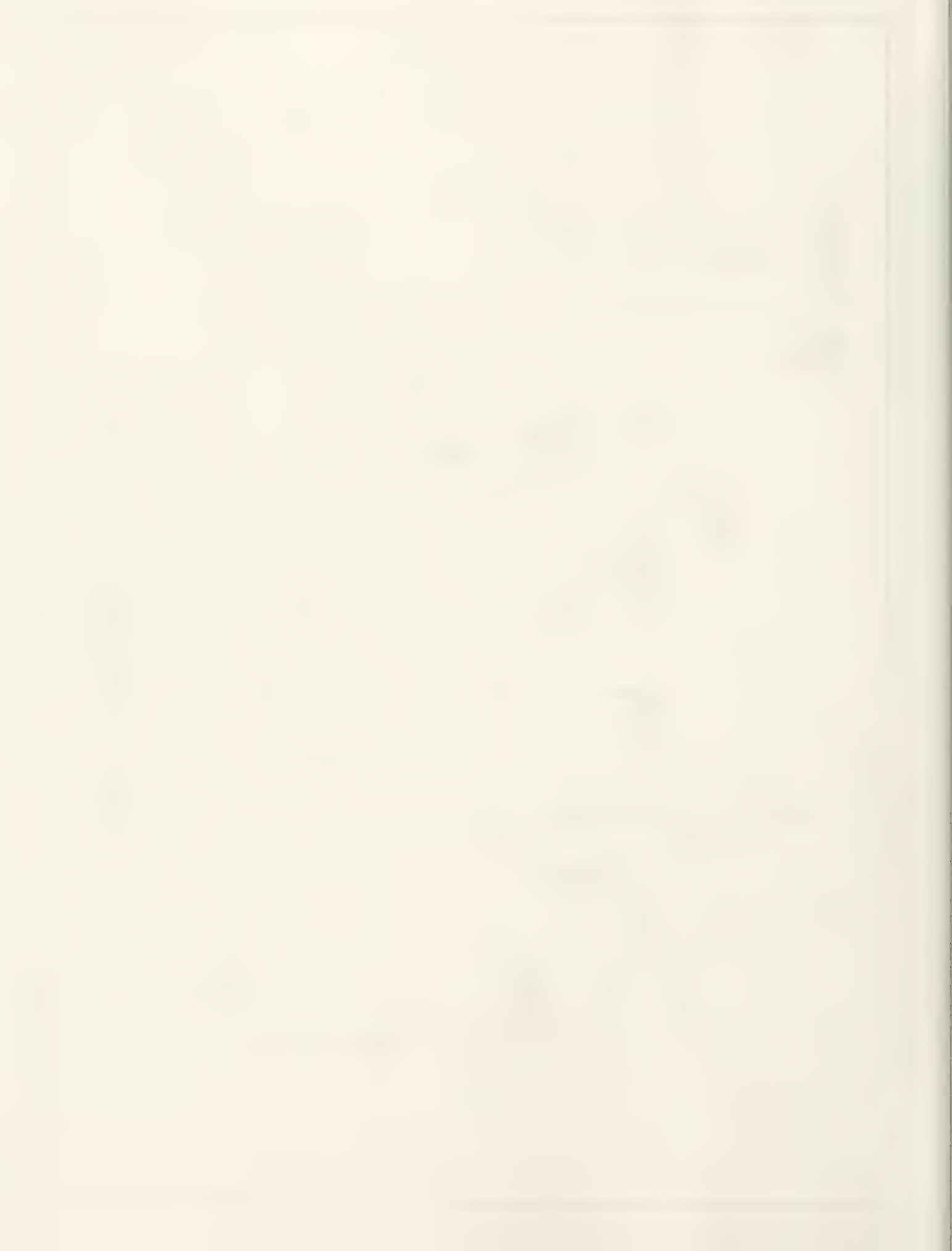
1. Spruce
2. Aspen
3. Shop
4. Gymnasium
5. Kitchen - Dining
6. Administration - School
7. Garage
8. Clinic
9. Maple
10. Cottonwood
11. Sewage Lift Station
12. Pump House
13. Water Tower



LAW ENFORCEMENT ACADEMY

HELENA, MONTANA

NOT TO SCALE

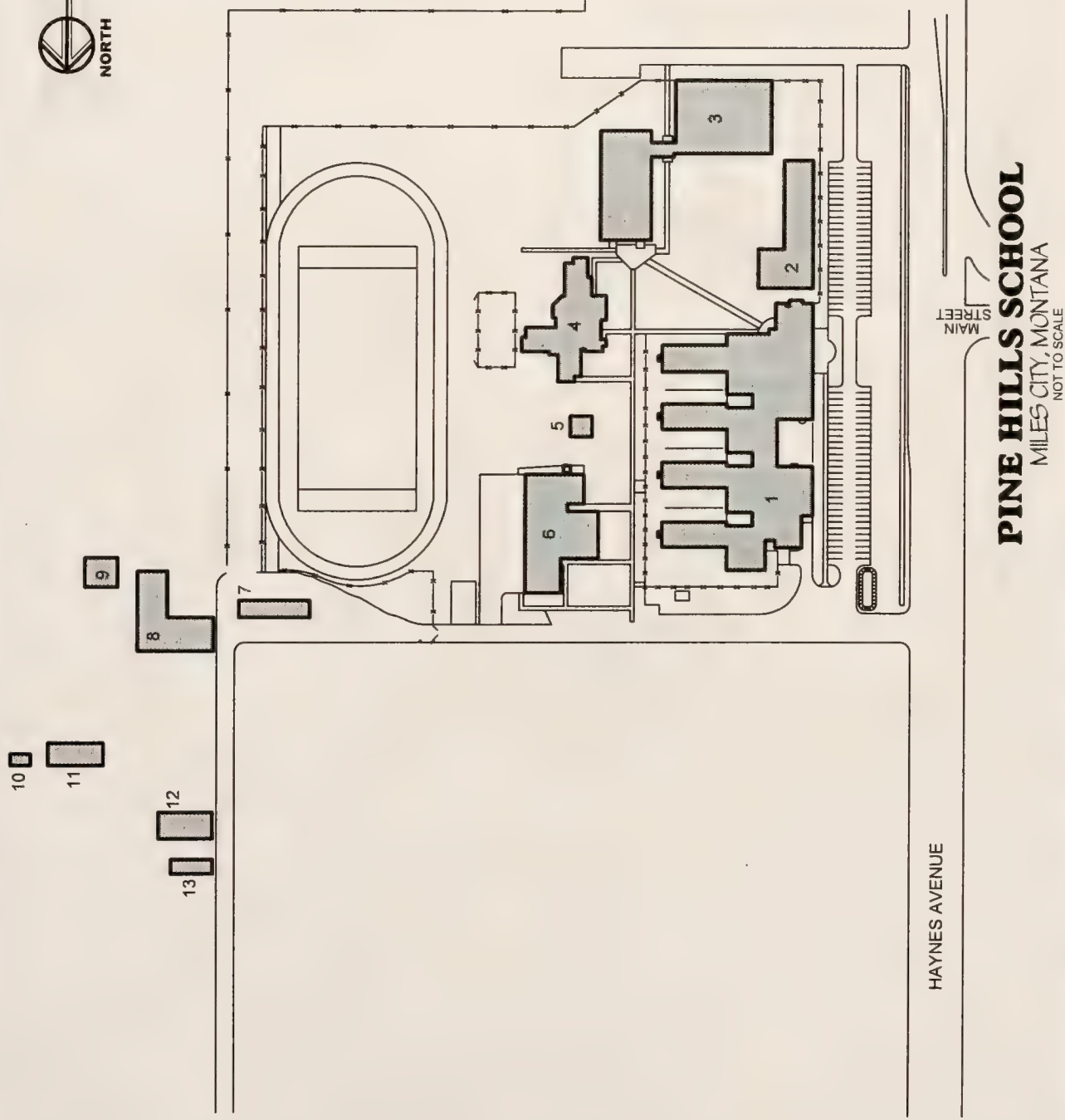


LEGEND

PINE HILLS SCHOOL



1. New Juvenile Correctional Facility
2. POD V
3. School & Gymnasium
4. Range Rider Lodge
5. Greenhouse
6. Vocational Education / Maintenance
7. Parking Shed
8. Dairy Barn
9. Root Cellar - Abandoned
10. Bull Barn
11. Loafing Shed
12. Chicken House
13. Greenhouse

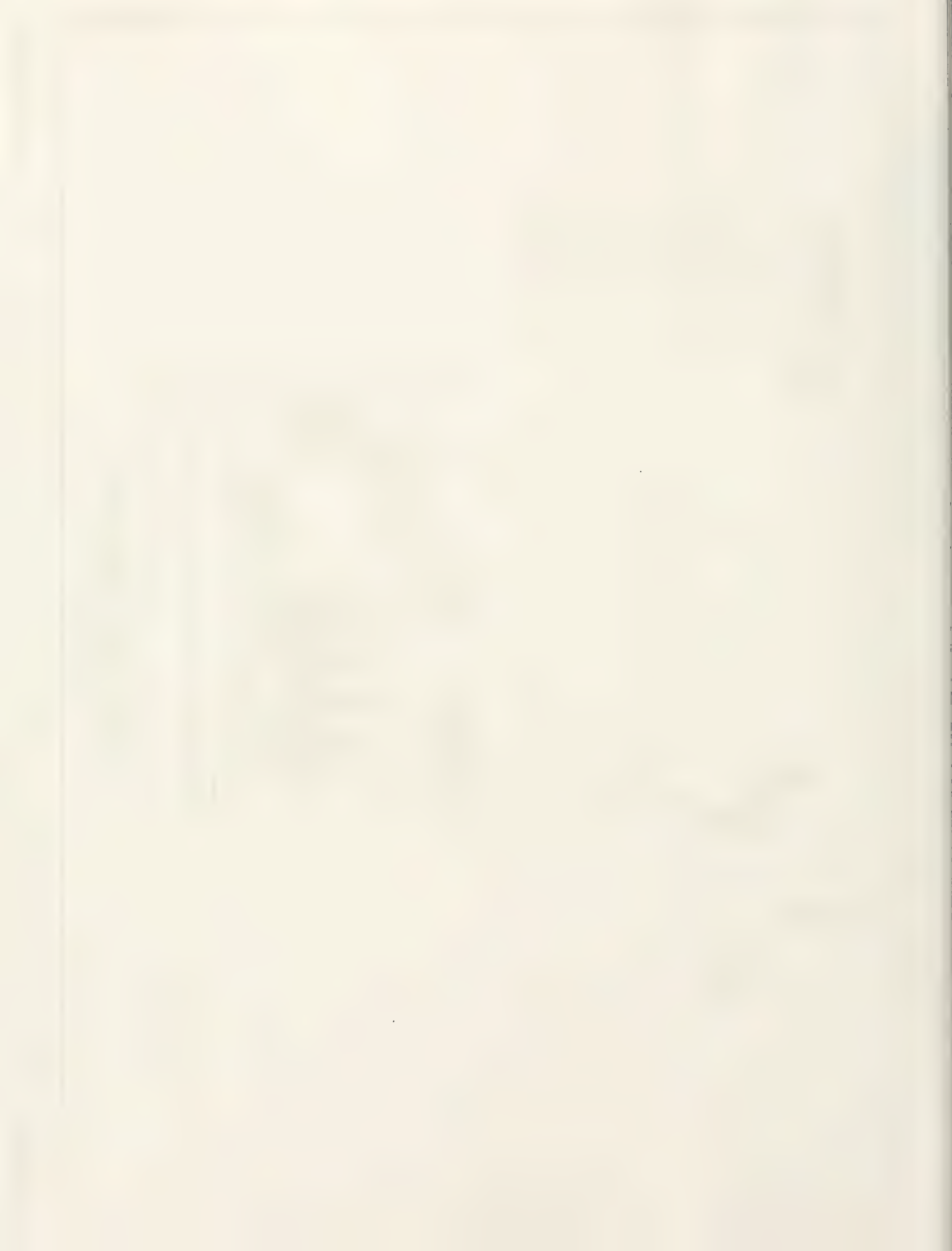


PINE HILLS SCHOOL

MILES CITY, MONTANA
NOT TO SCALE

HAYNES AVENUE

MAIN STREET

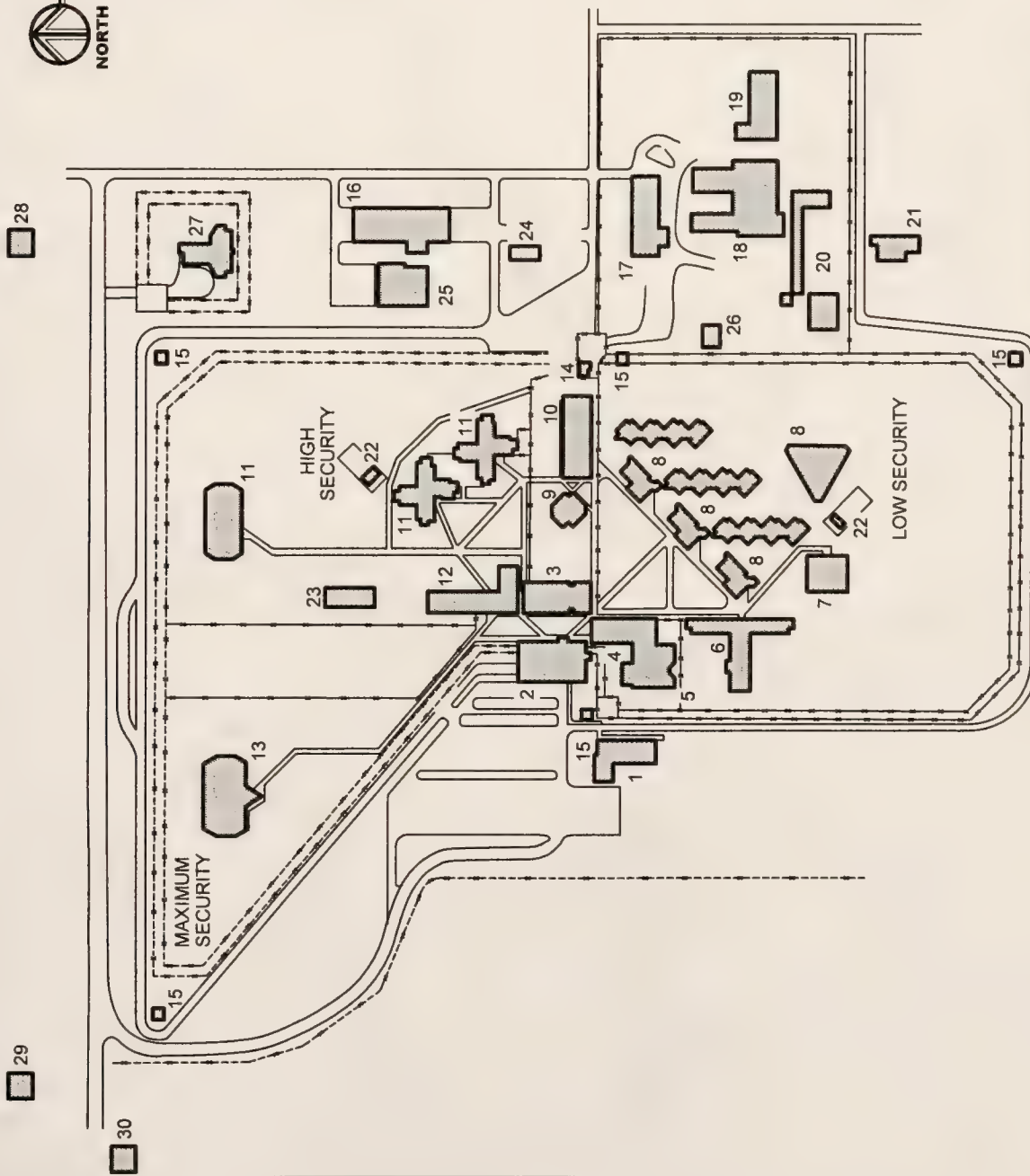


LEGEND

MONTANA STATE PRISON



1. Personnel and Armory
2. Administration Building
3. Gym
4. Receiving Maximum Security
5. Infirmary
6. Low Security Support Building
7. Low Security Gym
8. Low Security Housing
9. Chapel
10. Bakery / Dining Facility
11. High Security Housing
12. High Security Support Building
13. Maximum Security Housing
14. Guard Station
15. Guard Tower
16. Warehouse
17. Vocation / Industry Building
18. Industries Manufacturing
19. Tag Plant
20. Maintenance Shoppe
21. Farm Machinery Repair Facility
22. Yard Storage
23. Laundry / Voc Ed
24. Laundry Diepatch
25. Central Kitchen
26. Dry Room
27. Central Reception Unit
28. Office/Admin.
29. Dairy
30. Work Dorm

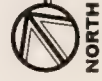


MONTANA STATE PRISON

DEER LODGE, MONTANA
NOT TO SCALE



LEGEND



RIVERSIDE YOUTH CORRECTIONAL FACILITY

1. Classroom
2. Administration
3. Temporary Housing
4. Lock Down
5. Gymnasium / Multi-Purpose Building

MONTANA YOUTH ALTERNATIVES

6. Aspen
7. Youth Alternatives



RIVERSIDE YOUTH CORRECTIONAL FACILITY

BOULDER, MONTANA
NOT TO SCALE

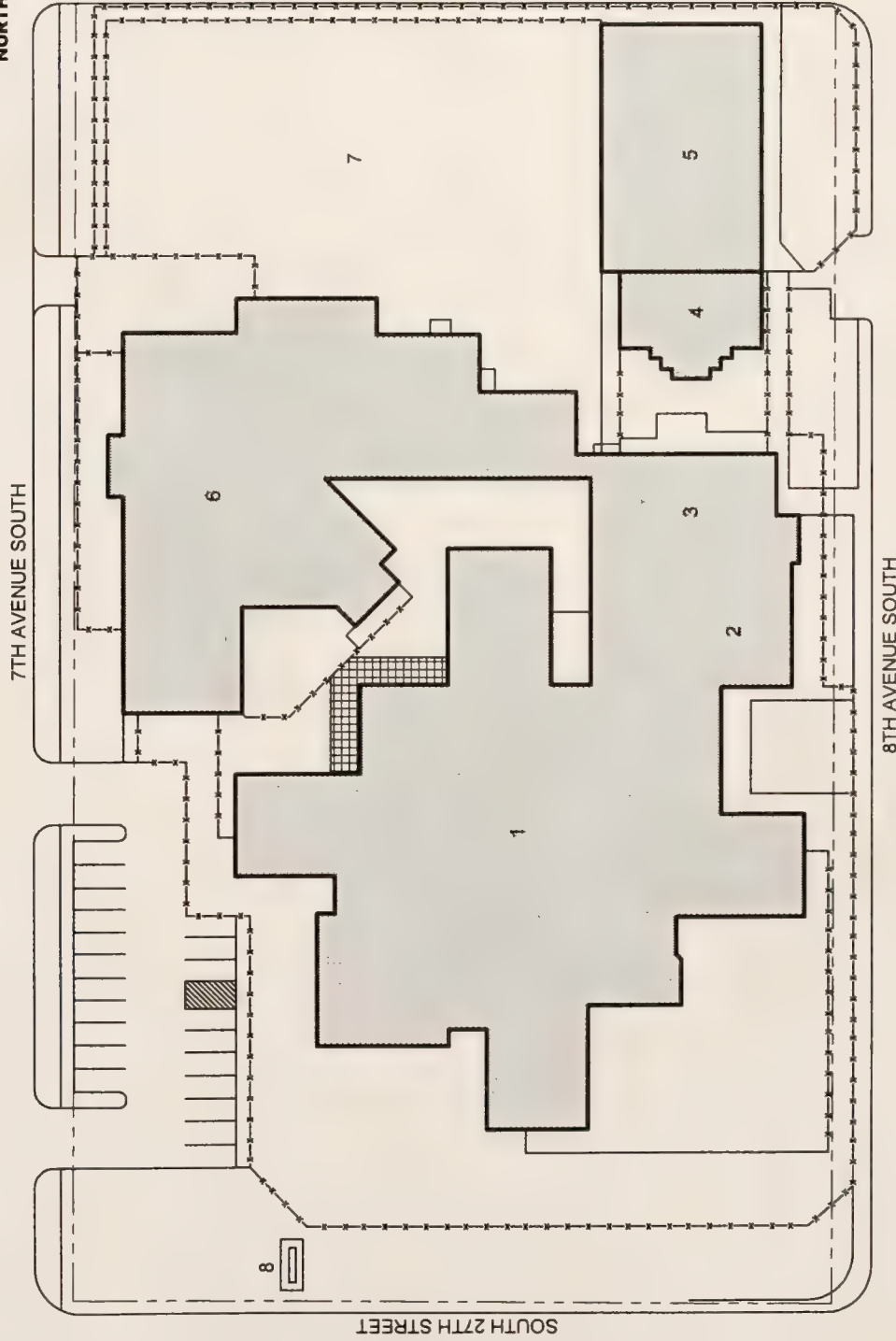
LEGEND

MONTANA WOMEN'S PRISON



NORTH

1. Original Facility
2. Gymnasium
3. Visitor Center
4. Chapel
5. Industries Facility
6. New Cellblock
7. Recreation
8. Existing Sign



MONTANA WOMENS PRISON

BILLINGS, MONTANA

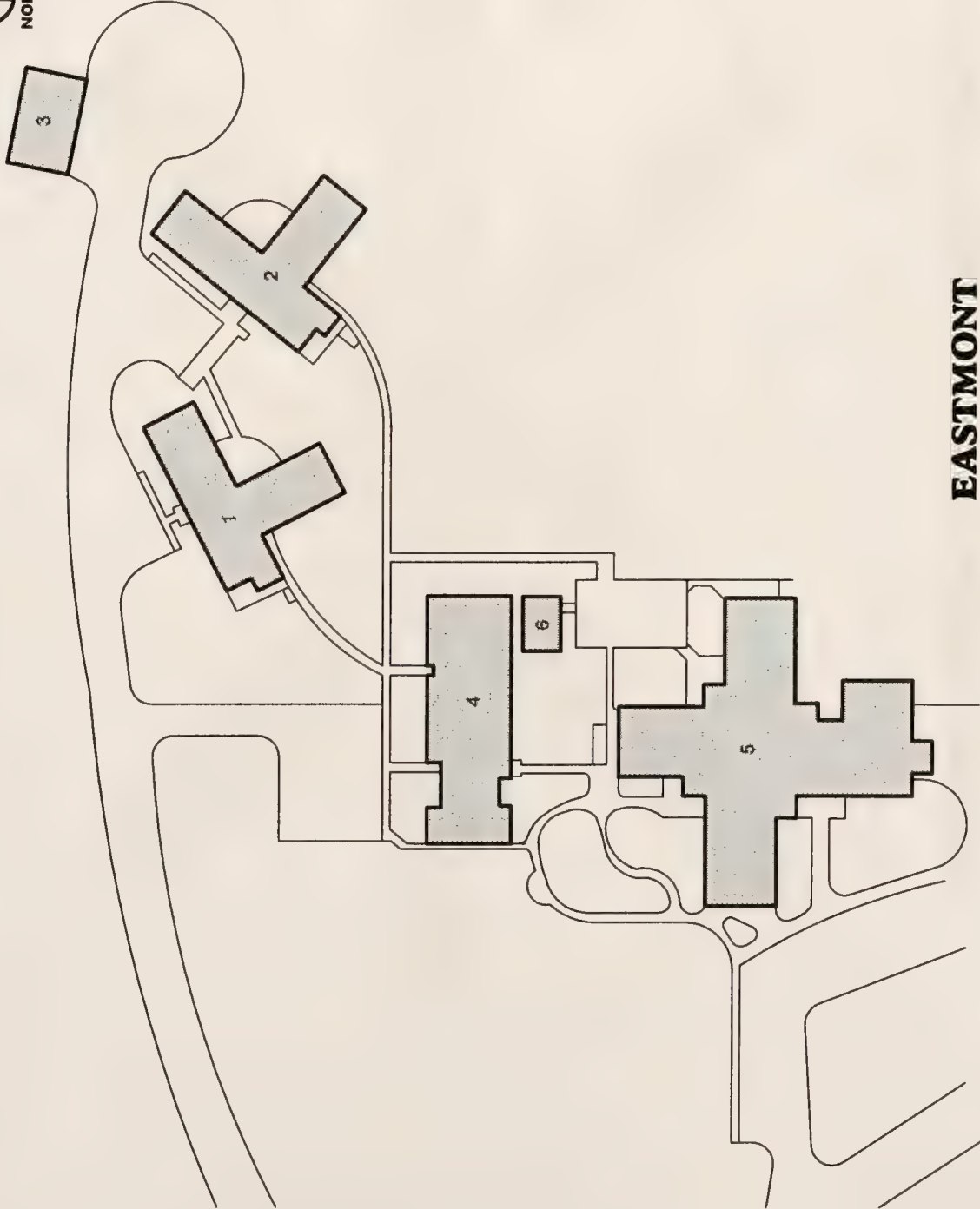
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LEGEND

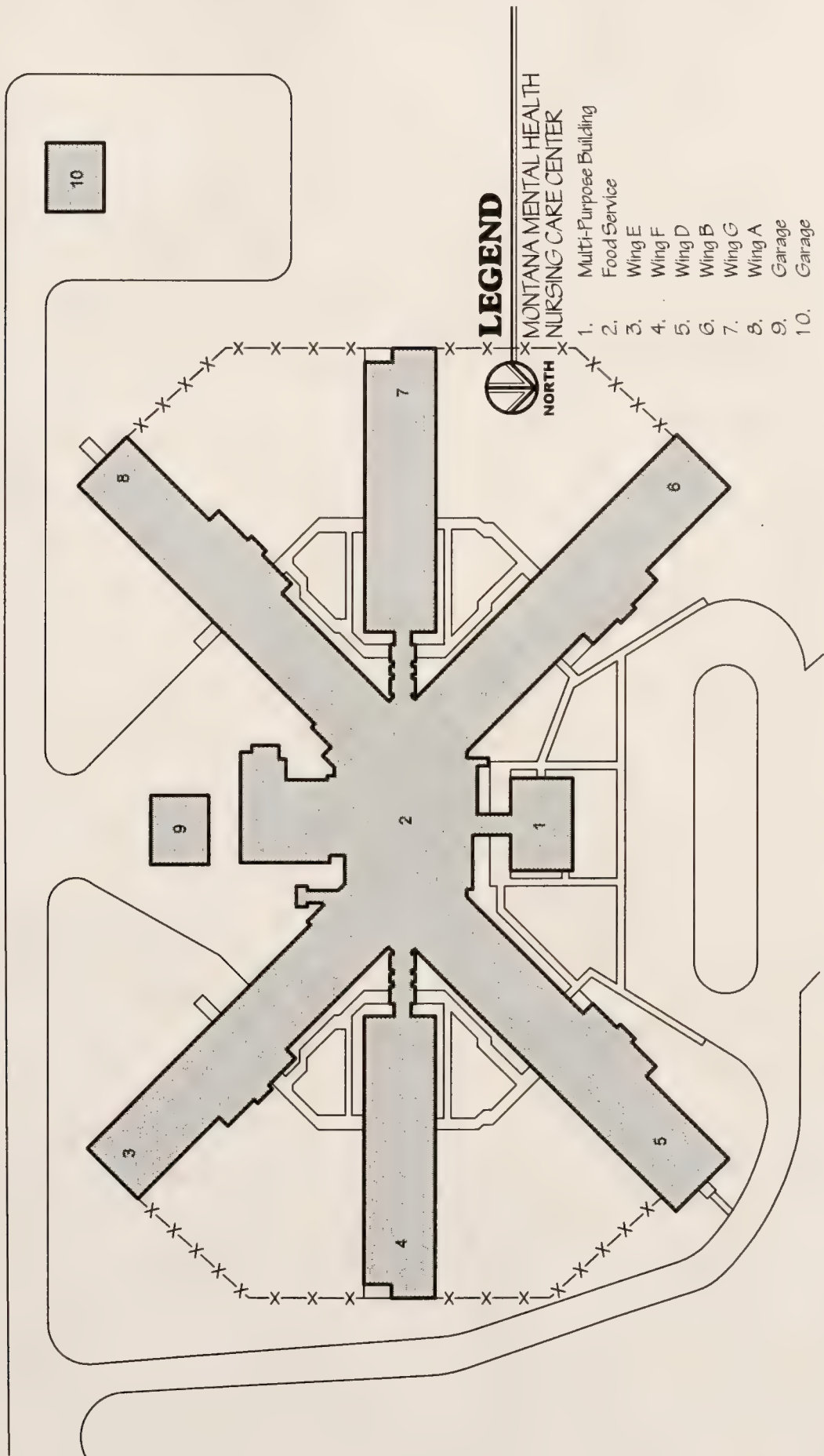
DOC - EASTMONT



1. Administration / Cottage I
2. Cottage II
3. Shop / Garage
4. Multi-Purpose Building
5. Cottage III
6. Storage Shed



EASTMONT
 GLENDIVE, MONTANA
 NOT TO SCALE



MONTANA MENTAL HEALTH NURSING CARE CENTER

LEWISTOWN, MONTANA

NOT TO SCALE

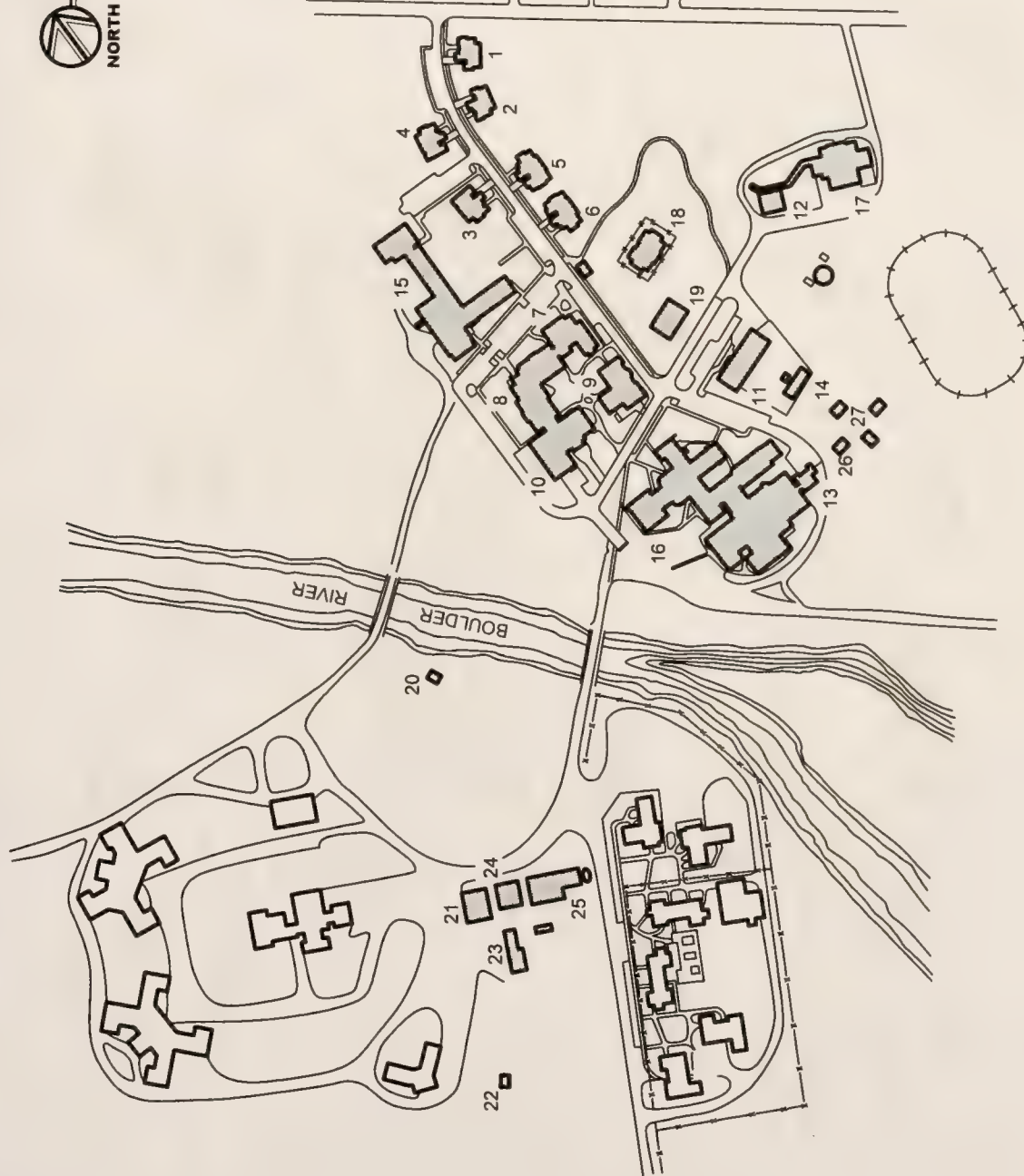
LEGEND

MONTANA DEVELOPMENTAL CENTER



NORTH

1. 6-Bed Home (0 1)
2. 6-Bed Home (0 2)
3. 10-Bed Home (0 3)
4. 10-Bed Home (0 4)
5. 12-Bed Home (0 5)
6. 12-Bed Home (0 6)
7. Administration (0 7)
8. Treatment Services (0 8)
9. Storefront & Industries & Central Plant (0 9)
10. Food Services & Warehouse (1 0)
11. Shop (1 1)
12. Storage (1 2)
13. Laundry (1 3)
14. Quonset (3 7)
15. Gymnasium & Aquatic Training Facility (1 0 2)
16. Residential & Health Services (1 0 4)
17. Warehouse (2 0)
18. Old Administration
19. Church
- OLD FACILITIES
20. Pumphouse
21. Laundry
22. Pumphouse
23. Cottage Storage
24. Old Laundry / Storage
25. Powerhouse
26. ASU Admin. Building
27. ASU Housing (3)



MONTANA DEVELOPMENTAL CENTER

BOULDER, MONTANA
NOT TO SCALE

LEGEND

MONTANA STATE HOSPITAL
Warm Springs



MONTANA STATE HOSPITAL WARM SPRINGS, MONTANA

NOT TO SCALE

1. Warehouse (4 14)
2. Plumbing Shop (4 05)
3. Maintenance Office / Shops (4 04)
4. Paint Shop (4 03)
5. Lumber Storage (4 06)
6. Storage (4 01)
7. Vacant (2 18)
8. Pintlar Lodge (5 46)
9. Receiving Hospital (2 01)
10. Intake Unit (2 17)
11. Spratt Building (2 19)
12. New Hospital
- 13.
14. Administrative Annex (1 13)
15. Administration (1 01)
16. Multi-Purpose Building (1 02)
- 17.
- 18.
19. Kitchen & Food Service (3 01)
20. Warren (2 07)
- 21.
22. Fire Station (1 04)
23. Main Garage (1 05)
24. Trade School & Mechanical Repair (1 06)
25. Laundry (1 08)
26. Old Boiler Plant (1 07)
27. Linen Supply (1 09)
28. Receiving Warehouse (3 05)
- 29.
30. Carpentry Shop
31. Greenhouse (4 07)
32. Unit .85 - .86 (2 16)
33. Nurses Dorm Storage (1 10)
34. Staff Housing (5 34)
35. Residence (5 05)
36. Residence (5 10)
37. Post Office (1 00)
- 38.
39. Xanthopoulos / Corrections (2 06)
40. New Boiler Plant

LEGEND



MONTANA VETERANS HOME

1. Nursing Home Addition
2. Domiciliary / Office Building
3. Special Care Unit
4. Residence
5. Shop
6. Plumbing Shop
7. New Garage
8. Carpentry Shop
9. Boiler House
10. Old Main
11. Chapel



MONTANA VETERANS HOME

COLUMBIA FALLS, MONTANA

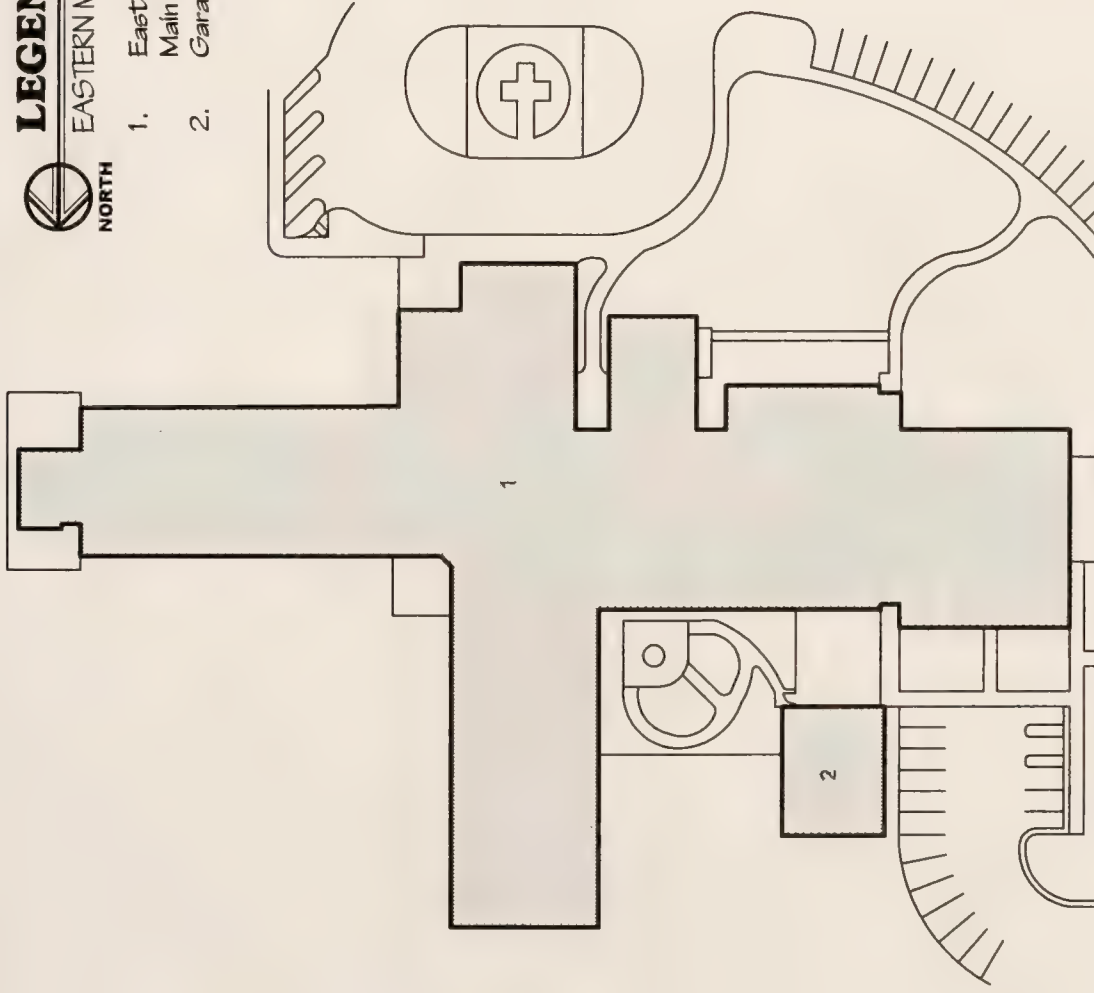
NOT TO SCALE

LEGEND



EASTERN MONTANA VETERANS HOME

1. Eastern MT Veterans Home
Main Facility
2. Garage



EASTERN MONTANA VETERANS HOME

GLENDALE, MONTANA

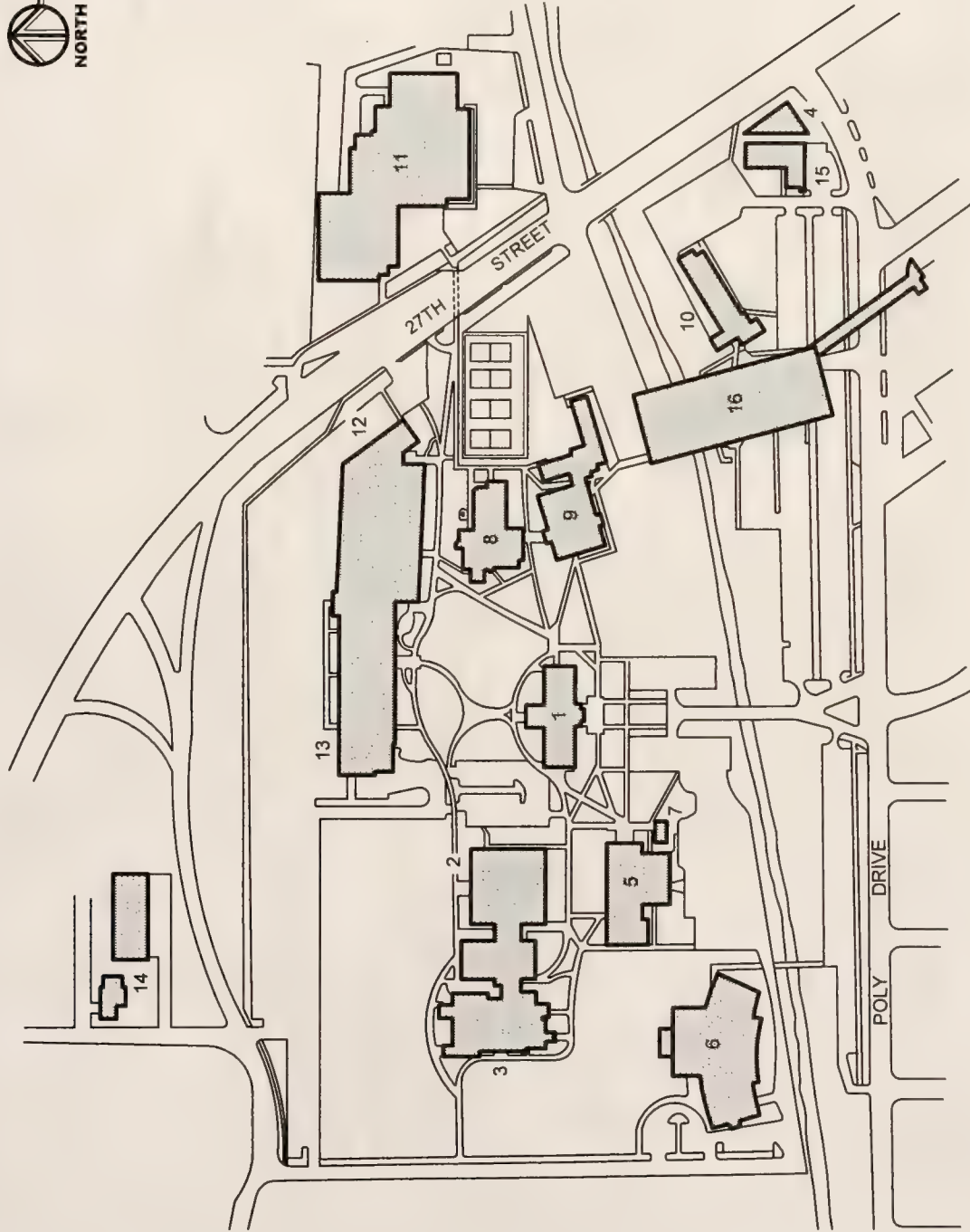
NOT TO SCALE



LEGEND

MSU - BILLINGS

1. McMullen Hall
2. Library
3. Liberal Arts Building
4. Poly Building
5. Science Building
6. Special Education Building
7. Greenhouse
8. Academic Support
9. Ciel Hall
10. Apeanuke Hall
11. P.E. Building
12. Student Union Building /
13. Rimrock Hall
14. Petro Hall
15. Physical Plant
16. Art Annex
17. Parking Garage



MONTANA STATE UNIVERSITY - BILLINGS

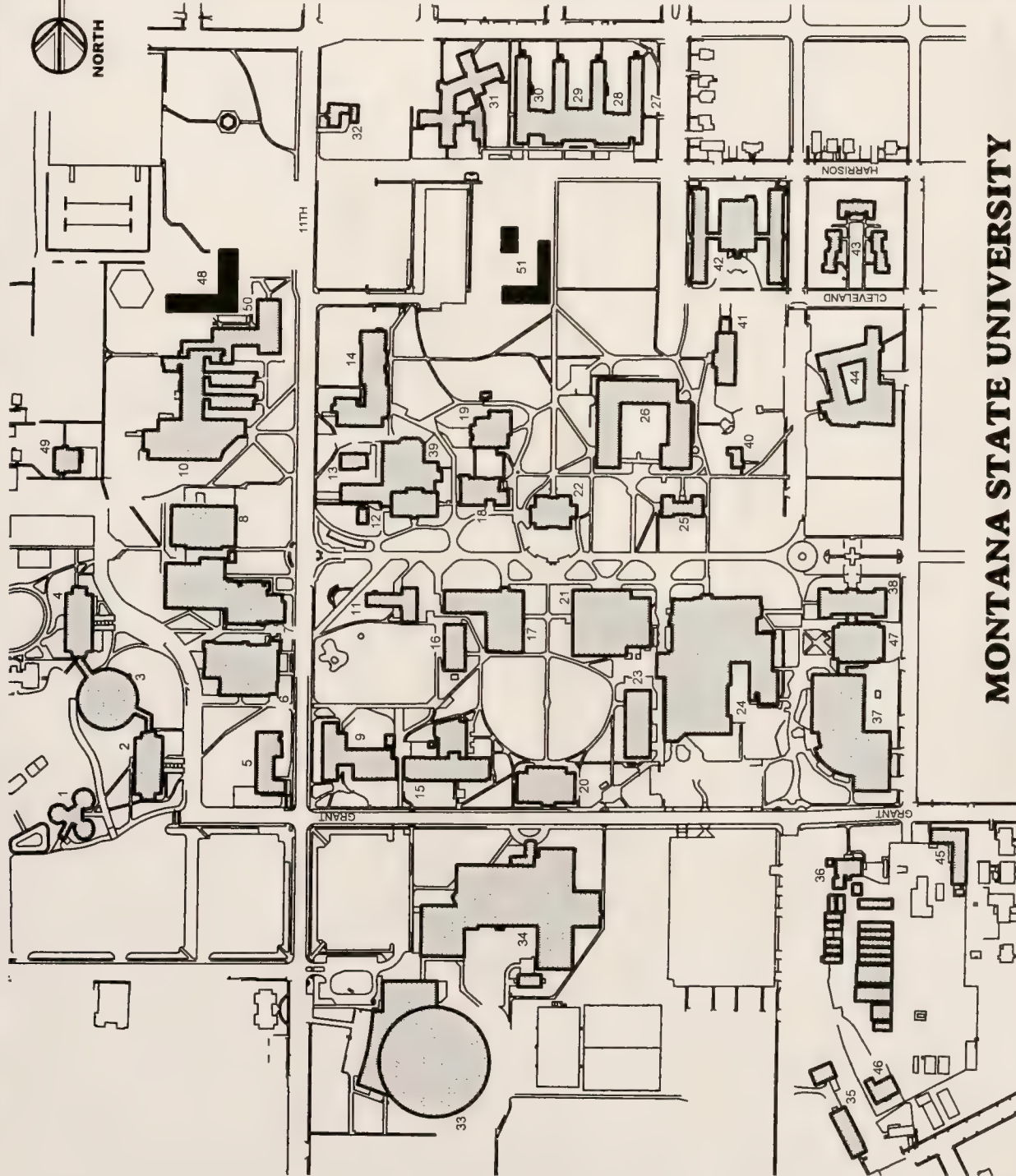
BILLINGS, MONTANA

NOT TO SCALE

LEGEND

MONTANA STATE UNIVERSITY

1. Riddle Hall
2. Hedges South
3. Hedges Food Center
4. Hedges North
5. McCall Hall
6. Howard Hall
7. Cheever Hall
8. Haynes Hall
9. Visual Communications
10. Plant Growth Center
11. Sherrick Hall
12. Cooley Lab / Lewis Hall
13. Taylor Hall
14. Linfield Hall
15. Gaines Hall
16. Triphagen Hall
17. Reid Hall
18. Johnson Lecture Hall
19. Leon Johnson Hall
20. Romney Gym
21. Renne Library
22. Montana Hall
23. AUM Johnson Hall
24. Strand Student Union Building
25. Hamilton Hall
26. Wilson Hall
27. Johnstone Center
28. Johnstone Center
29. Mullin Hall
30. Culbertson Hall
31. Langford Hall
32. Wool Lab
33. Breeden Fieldhouse
34. Marga Hosack H & P.E. Center
35. Forestry Science Lab
36. Heating Plant
37. Engineering Science
38. Roberts Hall
39. Central Lab Animal Facility
40. Danforth Chapel
41. Herrick Hall
42. Hapner Hall
43. Atkinson Quadrangle
44. Hammon Hall
45. Service Shop & Physical Plant
46. Auto Repair Shop
47. Cobleigh Hall
48. Animal Bio-Science
49. MSU Day Care Center
50. Ag. Bio. Science
51. Bio-Chemistry / Bio-Chemistry Labs



MONTANA STATE UNIVERSITY

BOZEMAN, MONTANA

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LEGEND



MSU - NORTHERN

1. Garage
2. Physical Plant
3. Athletic Field
4. Hagener Science Center
5. Cowan Hall
6. Library
7. Gymnasium
8. Donaldson Hall
9. Student Union / Food Center
10. Pehring Hall
11. Brockman Center
12. Electronics Center
13. Auto Mechanics / Davey Lab
14. Auto Diagnostics Lab
15. Metals Technology
16. Mackenzie Hall
17. Morgan Hall
18. Faculty / Staff Housing
19. Married Student Housing
20. Farm Mechanics Building
21. Applied Technology Center



MONTANA STATE UNIVERSITY - NORTHERN

HAVRE, MONTANA

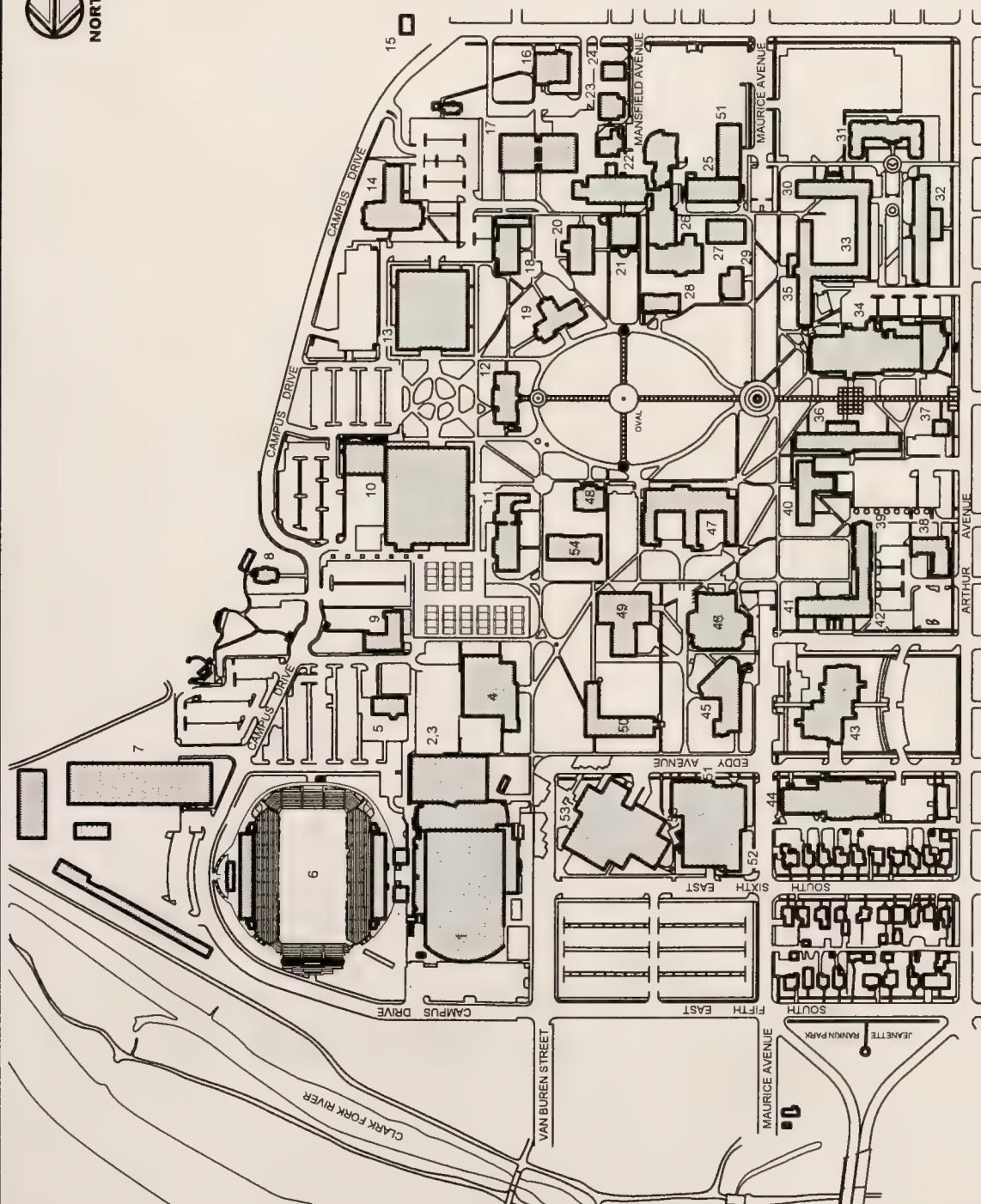
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LEGEND

UNIVERSITY OF MONTANA

1. Field House
2. Grizzly Pool
3. Art Annex
4. McGill Hall
5. Heating Plant
6. Stadium
7. Building No. 32
8. Prescott House
9. Aber Hall
10. University Center
11. Botany
12. University Hall
13. Library
14. Schreiber Gymnasium
15. Forestry Bio Lab
16. Forest Service Lab
17. Science Complex
18. Forestry
19. Honors College
20. Journalism
21. Lecture Hall
22. Chemistry - Pharmacy
23. Clinical Psychology Center
24. Forest Service Lab / Admin. Bldg.
25. Health Science
26. Pharmacy / Psychology
27. Lab / Research
28. Mathematics
29. Linguistics Building
30. Elrod Hall
31. Pantzer Hall
32. Miller Hall
33. Dunaway Hall
34. Lodge
35. Craig Hall
36. Knowles Hall
37. 800 University Ave.
38. Jesse Hall
39. Cortin Hall
40. Turner Hall
41. Brantley Hall
42. North Cortin Hall
43. Business Administration
44. Student Health Services
45. Muelc
46. Fine Arts
47. Liberal Arts
48. Rankin Hall
49. Social Sciences
50. Education
51. Interdisciplinary Science Building
52. Law Building
53. Performing Arts / Radio - TV
54. Anderson Hall (Journalism)



UNIVERSITY OF MONTANA MISSOULA, MONTANA

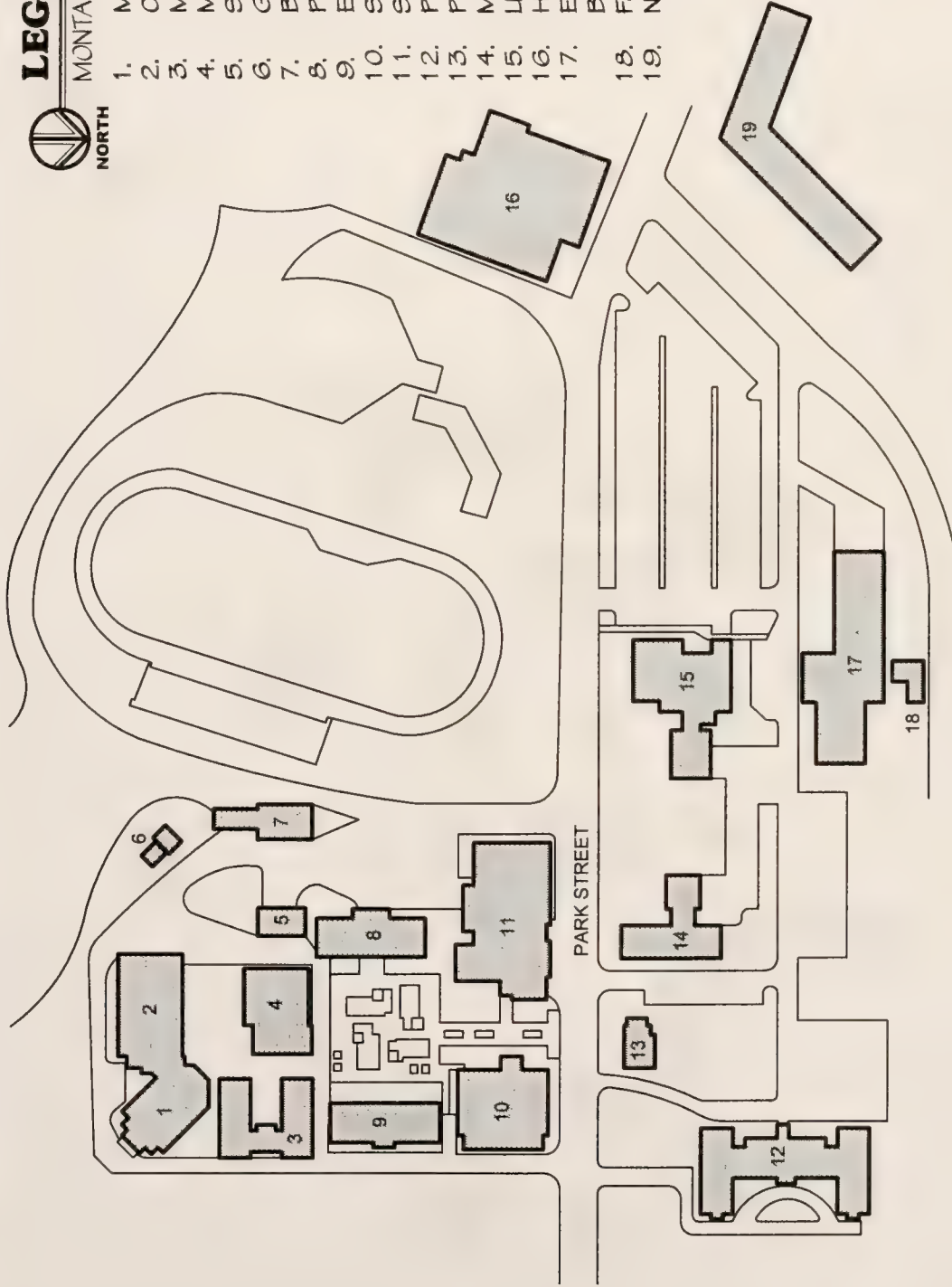
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MONTANA TECH OF THE U of M



1. Museum
2. Chemistry
3. Main Hall
4. Mill Building
5. Shop
6. Greenhouse
7. Boiler Plant
8. Petroleum
9. Engineering
10. Science / Engineering Building
11. Student Union Building
12. Prospector Hall (Dorm)
13. President's House
14. Mining / Geology Building
15. Library / Auditorium
16. HPER
17. Engineering Lab. Classroom Building
18. Foundation Office
19. Natural Resources Building



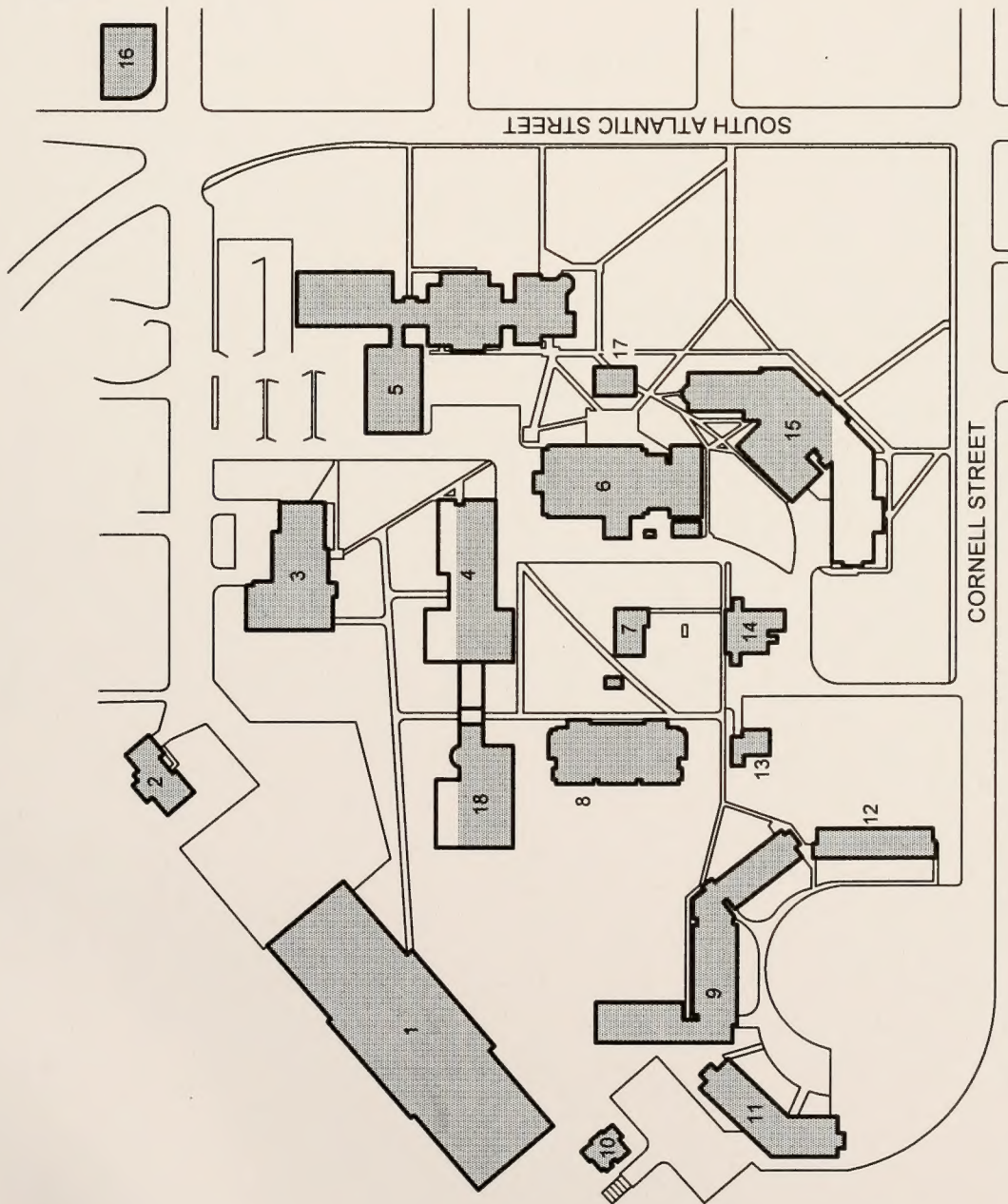
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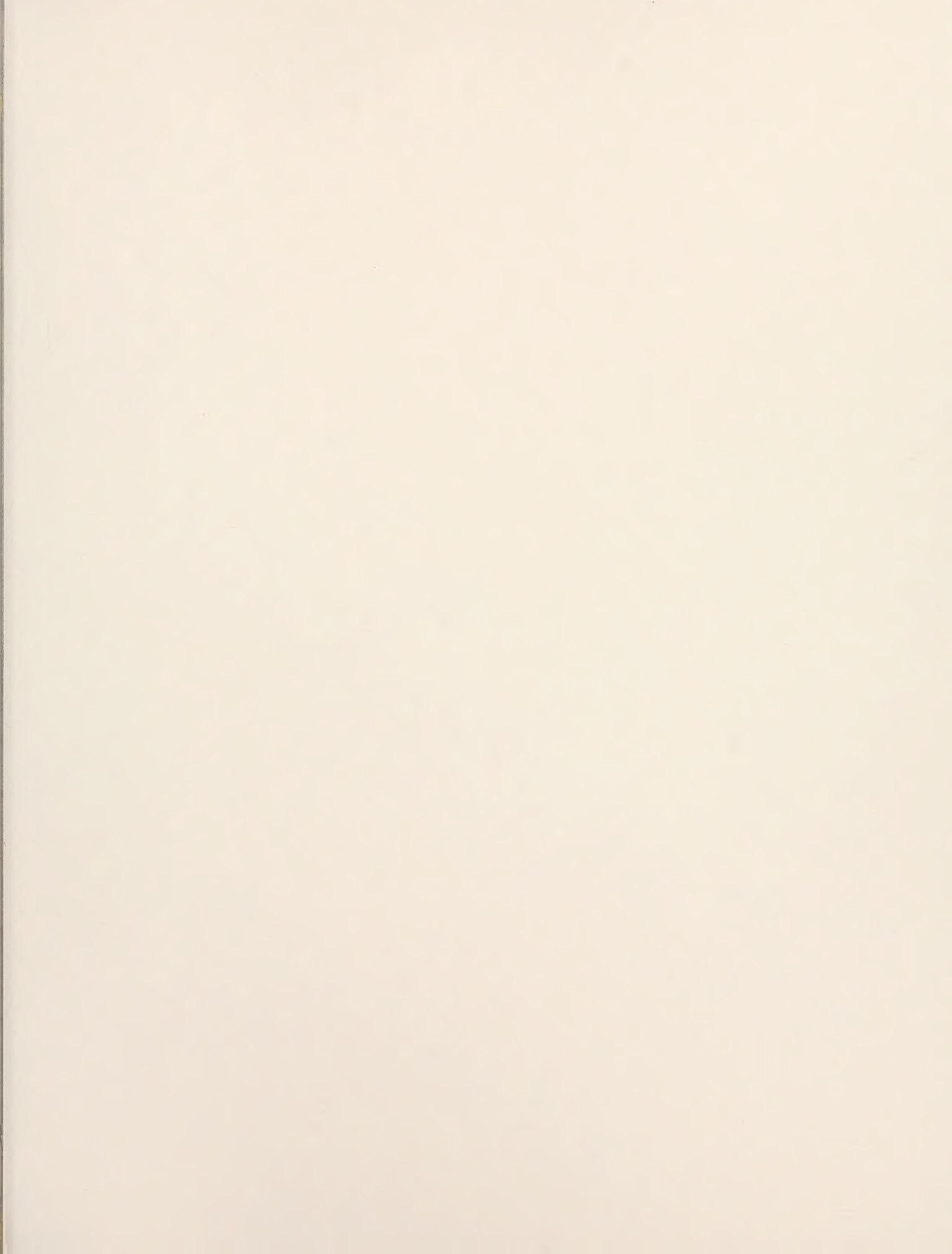
UNIVERSITY OF MONTANA - WESTERN

1. Physical Education Building
2. President's Residence
3. Student Union
4. Library / Administration
5. Main Hall
6. Art & Crafts / Swimming Pool
7. Residence
8. Classroom
9. Dormitory
10. Residence
11. Clark Hall (Dorm)
12. Student Apartments
13. Day Care
14. Boiler Plant
15. Mathews Hall (Dorm)
16. Industrial Arts / Vehicle Maintenance
17. Roe Mansion
18. RETC Building



UNIVERSITY OF MONTANA - WESTERN

DILLON, MONTANA
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